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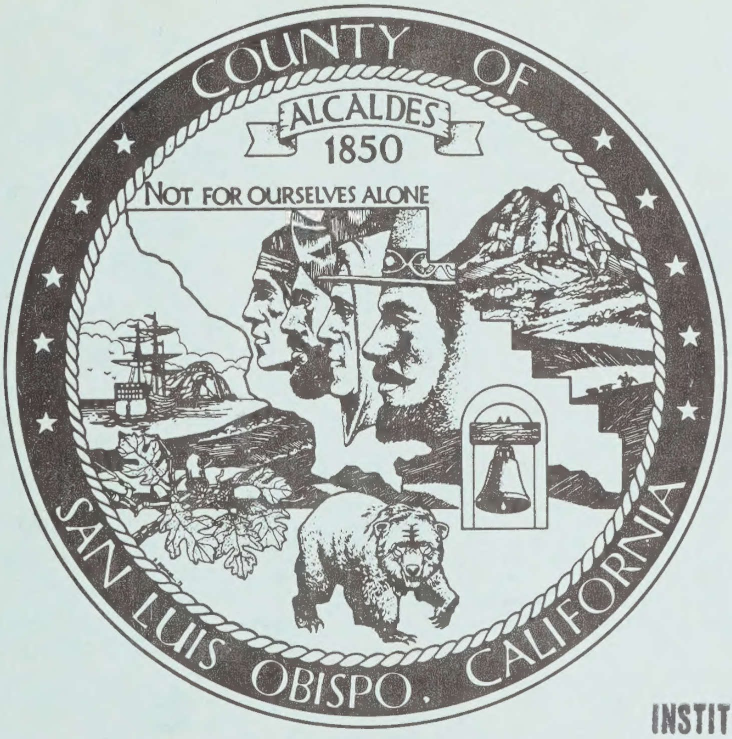
FINAL BUDGET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SAN LUIS OBISPO COUNTY

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FINAL BUDGET OF SAN LUIS OBISPO COUNTY

FISCAL YEAR 1981-82

Published by the Board of Supervisors:

Honorable Stephen Mac Elvaine, Chairman	Supervisor, District 2
Honorable Gerald Diefenderfer	Supervisor, District 1
Honorable Jeffrey Jorgensen	Supervisor, District 5
Honorable Kurt P. Kupper	Supervisor, District 3
Honorable Howard D. Mankins	Supervisor, District 4

Compiled by:

Fred W. Cusick	Auditor/Controller
Donald D. Stilwell	County Administrator

IN THE BOARD OF SUPERVISORS

COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

PRESENT: Supervisors Jerry Diefenderfer, Kurt P. Kupper, Howard D. Mankins, Jeff Jorgensen, and Chairman Steve MacElvaine
ABSENT: NONE

RESOLUTION NO. 81-224

RESOLUTION ADOPTING THE COUNTY BUDGET FOR FISCAL YEAR 1981-82

The following resolution is now offered and read:

WHEREAS, and the Board so finds, a Proposed Budget was compiled, approved, advertised and published, pursuant to the County Budget Act; and

WHEREAS, the Board hereby finds that it has properly noticed and conducted a public hearing at which it made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, and the Board so finds, the Proposed Budget as revised and filed with the Clerk is properly constituted by consisting of several amounts for (1) Salaries and Employee Benefits; (2) Services and Supplies; (3) Other Charges; (4) Fixed Assets consisting of (a) Land, (b) Structures and Improvements, and (c) Equipment; (5) Expenditure Transfers and Reimbursements; (6) Appropriations for Contingencies; (7) Provisions for Reserves by fund and purpose; (8) the means of financing the budget requirements; and (9) the specific items with respect to Allocated Positions and Fixed Assets;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Board of Supervisors that:

1. Adoption - The Proposed Budget for Fiscal Year 1981-82, as revised and finally determined by the Board and filed with the Clerk, is adopted by reference as the Final Budget.

2. Appropriation of Funds - The various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Expenditure Transfers and Reimbursements are hereby appropriated to the various departments, offices, boards, commissions, committees, other agencies, and special districts as they are shown in the Proposed Budget for Fiscal Year 1981-82, as revised and finally determined by the Board, and hereby adopted by reference and filed with the Clerk as the Final Budget. The amounts appropriated therein are the total amounts of obligations and expenditures authorized for the period July 1, 1981, through June 30, 1982. The several amounts listed for individual objects of expenditure are shown for administrative convenience and necessity, and the person in charge of each budget unit is authorized to make expenditures and incur obligations within the total authorized for each object of appropriation.

3. Authorization of Expenditures:
   - a. Allocated Positions - Employees shall be appointed at class levels shown for allocated permanent positions as indicated by said Final Budget. The total expenses for allocated positions may not exceed amounts appropriated, nevertheless the Board may allocate additional positions subject to the availability of funds.
   - b. Employee Contracts - Authorizations shown for employee contracts in said Final Budget are to be for a specified period of time, not to exceed one year, or a special project. Indication of approximate Civil Service positions are shown in said Final Budget to give guidance to the Personnel Department for their determination of appropriate pay levels.
   - c. Plant Acquisition - The individual projects and items of Plant Acquisition may be changed and substituted by the Administrative Officer, subject to the Board's authorization and subject to the availability of funds.

4. Adjustments - Prior to publication of the Final Budget, the Auditor-Controller is authorized to make the necessary adjustments to fund balances when the books are closed on June 30, 1981, in order to show actual rather than estimated fund balances.

5. Contingencies and Reserves - Contingencies are appropriated in an amount of 10% of the total noncontingency appropriations. If present revenue estimates prove lower than revenue estimates based on assessed valuation (which will be determined in August, 1981), then the difference shall be placed in reserves. If present revenue estimates are higher than said August revenue estimates, then contingencies shall be reduced by the shortage.

6. Publication of Final Budget - The Final Budget is to be published subsequent to the adoption of the resolution fixing the tax rate for 1981-82 and in no event later than November 1, 1981.

Upon motion of Supervisor Kupper, seconded by Supervisor Diefenderfer, and on the following roll call vote, to wit:

AYES: Supervisors Kupper, Diefenderfer, Mankins, Jorgensen, and Chairman MacElvaine
NOES: None
ABSENT: None

The foregoing resolution is hereby adopted.

/s/ STEVE MAC ELVAINE
Chairman of the Board of Supervisors

/s/ FRANCIS M. COONEY
Clerk of the Board of Supervisors

APPROVED AS TO FORM AND LEGAL EFFECT:
JAMES B. LINDHOLM, JR., COUNTY COUNSEL

BY: /s/ JAC CRAWFORD
ASSISTANT COUNTY COUNSEL

DATED: June 25, 1981

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past. Revenues were also reduced in

The Board increased funding by $117,902,
,902 to provide a mechanism for a $25,000
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after the recommended budget was developed.

County of San Luis Obispo

Courthouse Annex · San Luis Obispo, California 93408 · 805-549-5011

Office of the
County Administrator

TO: BOARD OF SUPERVISORS

FROM: DONALD D. STILWELL, COUNTY ADMINISTRATOR

SUBJECT: CHANGES MADE TO COUNTY BUDGET DURING FINAL BUDGET HEARINGS

The Final Budget amount for 1981-82 is $76,409,719. This amount represents a decrease of 6.4% from the 1980-81 budget of $81,621,071. The General Fund portion of the overall budget is $60,556,800.

Due to a relatively low fund balance, when compared with recent fiscal years, available financing did not allow a contingency to be established at the maximum allowable level. Instead, the contingency for the general fund comprises approximatley 7.4% of the total budget; salary increases granted by your Board after the final budget was adopted and unforeseen emergencies will be funded from the contingency account.

The attached budget message, dated May 25, 1981, addresses the major policy issues contained in the budget and discussed by your Board during the hearings.

Changes to the Proposed Budget totalling $25,000 or more are summarized below. Additional detail can be found in the other sections of this document under the sub-heading "Board Adopted Changes."

I. DEPARTMENTAL CHANGES. The Board added or subtracted funding to several budgets based on public testimony or revised CAO recommendations. In budget unit order, those changes were:

A. 2111 Employment and Training. This budget was reduced by $164,347 to reflect a decline in federal funding for the CETA Program which resulted in a phase-down plan affecting staff and member participants to be served. As a final change, the entire budget was cost applied to Budget 5660, Operation Manpower, to avoid a double budgeting problem that had surfaced for this program in the past. Revenues were also reduced in the same amount.

B. 2120 Pension Trust. The Board increased funding by $117,902, and revenues by $92,902 to provide a mechanism for a $25,000 general fund contribution to this program.

C. 2180 General Services. This budget was increased by $25,699 to provide adequate funding for increased postage rates approved by Congress after the recommended budget was developed.

D. 2250 Technical Services. Appropriations were increased by $132,193 to provide adequate funds for rental of a new computer and to rent and purchase equipment under a Criminal Justice Planning Grant. Revenues were increased by $120,077 to reflect receipt of the grant.

E. 2530 Jury Commissioner. Expenditures and Revenues were increased by $25,000 to allow for receipt of and use of a Jury Utilization Grant.

F. 2590 Sheriff-Coroner. This budget was increased by $105,600 to provide funding for 3 Deputy Sheriffs, 2 Intermediate Typist Clerks, and 1 Storekeeper approved by the Board during the hearings.

G. 2730 Agricultural Commissioner. Appropriations were increased by $27,256 to reflect an increase for the Mediterranean Fruit Fly project and a decrease in the pesticide permit program. Revenues were increased by $38,446 matching the actions taken on appropriations.

H. 2760 Recorder. Appropriations were increased by $64,500 to provide funding for a document conversion program allowed by the State. Revenues to fund the program were also increased.

I. 2920 Roads. The appropriation for this budget was increased by $548,832; a $475,000 increase in the general fund contribution, a $115,607 increase due to reappropriation of existing projects, and a reduction of $42,000 to delete a project that had inadvertently been included twice.

J. 3070 Mental Health. When the recommended budget was developed, the County assumed that 100% State funding would be provided for the Short-Doyle portion of the mental health program. During the budget hearings, it was learned that a 10% County match would be required, but that the Board could hold a hearing to have the match waived due to financial constraints. The Board held the hearings and the adopted budget reflects deletion of the 10% match of $298,749. Revenues were reduced to show a reduction in the State share from 100% to 90% and also to reflect a loss of fee revenue from the program reductions caused by elimination of the County share.

K. 3075 Alcoholism Services. The appropriation was reduced by $84,169 to reflect Board action to use conviction fines revenue as the County 10% match instead of revenue in addition to a general fund contribution. Revenues were reduced by the same amount.

L. 4000 Library. Appropriations were increased by $58,612 to provide funding to maintain staff hours at certain branches, and to retain branch libraries at Creston, Shandon, and Pozo. Revenues, expected from the Special District Augmentation Fund, were increased by the same amount.

M. 5660 Operation Manpower. This budget was reduced by $703,253 to reflect updated information available at the hearings on the expected level of federal participation in the CETA program.

II. CAPITAL PROJECTS

The Board of Supervisors approved new reappropriation amounts for previously approved projects based on the most recent expenditure information available at hearing time, and deleted one project, modifications to 1039 Monterey Street. Additionally, the Hardie Park curbs, gutters, and drainage project was expended to include showers and restrooms, with the project increasing by $40,000.

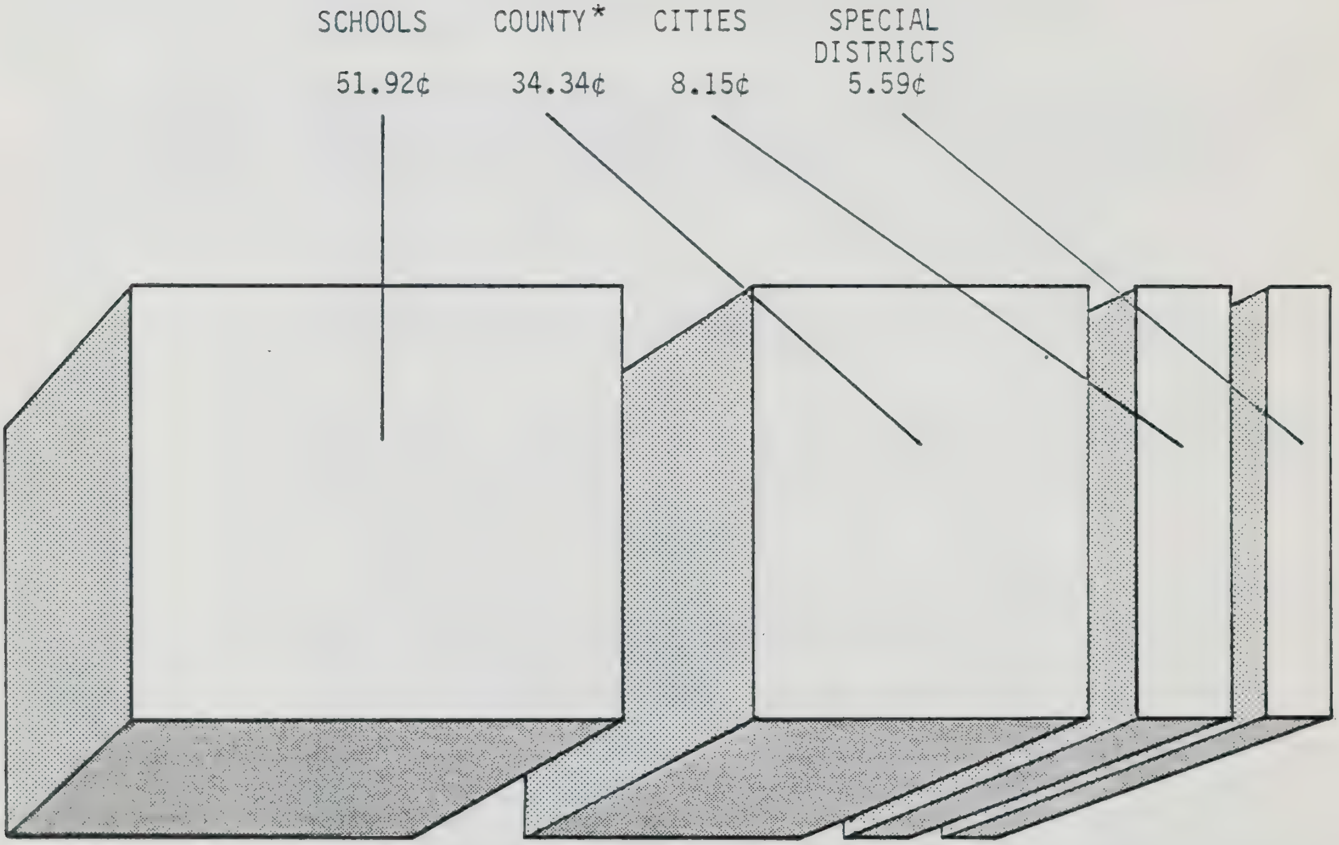
The total capital project appropriation for 1981-82 is $9,563,056, a reduction of $162,163 from the recommended amount.

We have attached several charts to show the distribution of funding and the source of revenues for the 1981-82 Final Budget and a revised chart showing the positions adopted by the Board for 1981-82. The other information included in this section of the Budget Document applied to the Proposed Budget only.

DDS/KEH:jr

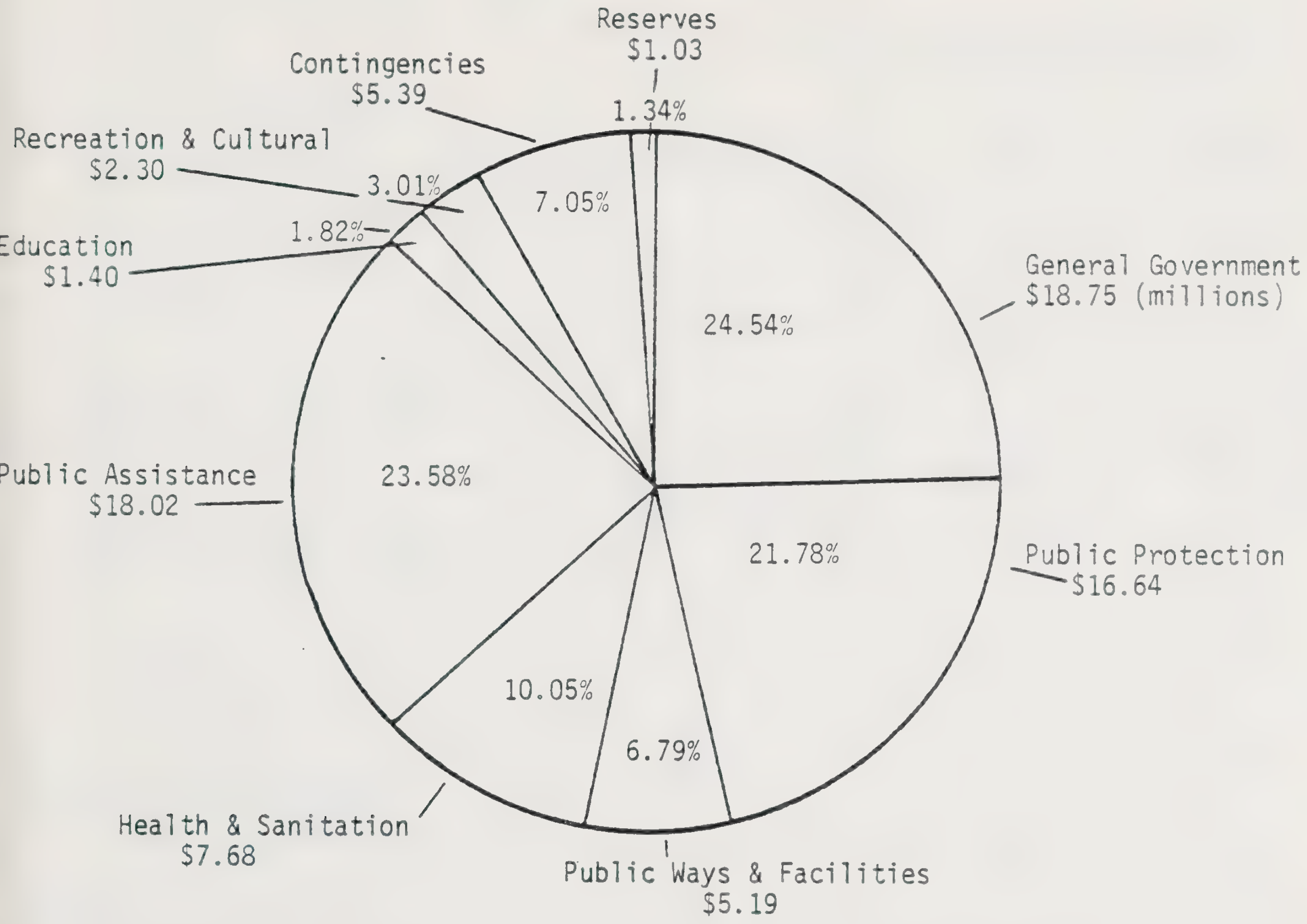
Attachments

PROPERTY TAX DOLLAR DISTRIBUTION
BY AGENCY



* Includes County Library

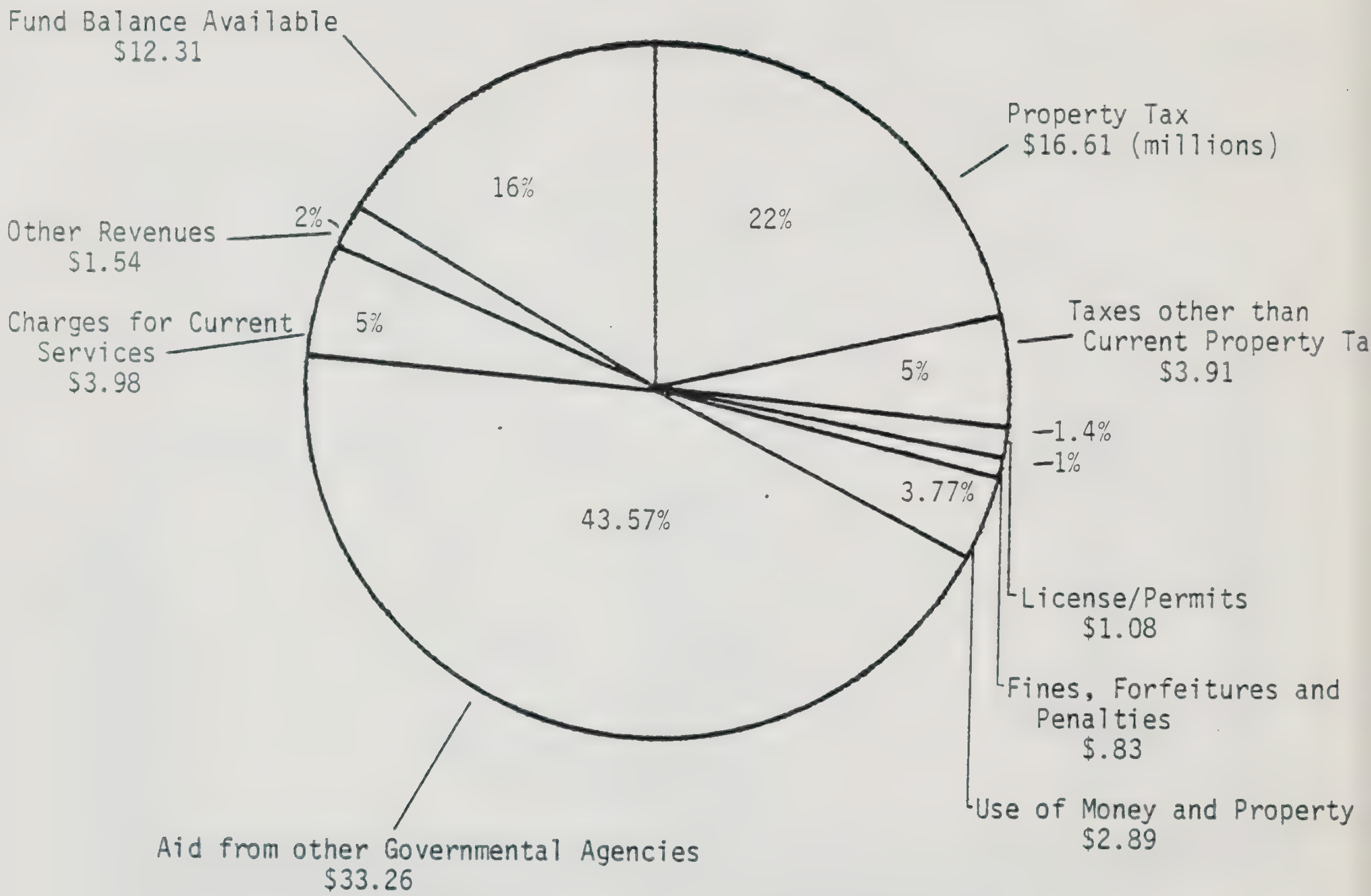
EXPENDITURE REQUIREMENTS BY FUNCTIONAL AREA
1981-82 FINAL BUDGET



TOTAL REQUIREMENTS
$76,409,719

MEANS OF FINANCING

1981-82 FINAL BUDGET



TOTAL AVAILABLE FINANCING

$76,409,719

POSITION ALLOCATION BY DEPARTMENT*

1981-82 FINAL BUDGET

*Parenthesis indicates a contract or temporary position

Department		Current	Recommended	Board Adopted
Administrative Office				
2040 Administrative		14	14	14
2230 Special Boards & Commissions		1	0	0
2340 Insurance		2	2	2
2750 Environmental Coordinator		2	3	3
		(1)	(0)	(0)
2790 Civil Disaster		3	2	2
2850 LAFCo		2	2	2
	Total	25	23	23
Agricultural Commissioner				
2730 Agricultural Commissioner		20	20	20
3090 Air Pollution		6	6	5
	Total	26	26	25
Animal Regulation				
2840 Animal Regulation		12	11	11
		(1)	(5)	(5)
	Total	13	16	16
Assessor				
2070 Assessor		58	58	57
		(0)	(2)	(2)
	Total	58	60	59
Auditor Controller				
2050 Auditor Controller		27	28	28
		(1)	(1)	(1)
	Total	28	29	29
Board of Supervisors				
2000 Board of Supervisors		6	6	6
	Total	6	6	6
County Clerk				
2509 County Clerk		28	28	28
		(1)	(2)	(2)
	Total	29	30	30
County Counsel				
2100 County Counsel		14	14	14
		(0)	(2)	(2)
	Total	14	16	16
District Attorney				
2560 District Attorney		27	27	27
2561 Family Support		14	14	14
		(0)	(4)	(4)
2562 Victim Assistance		2	2	2
		(1)	(1)	(1)
	Total	44	48	48

POSITION ALLOCATION BY DEPARTMENT, continued

Department		Current	Recommended	Board Adopted
Employment and Training Services				
2111 Dept. of Empl. & Tr'g Svcs.		21	20	21
	Total	21	20	21
Engineering				
2900 Engineering Services		178	178	178
	Total	178	178	178
Farm Advisor				
4030 Farm Advisor		5	5	5
	Total	5	5	5
General Services				
2180 General Services		86	85	84
			(2)	(2)
2270 Central Duplication		6	6	6
			(1)	(1)
2300 Garage		9	9	9
2310 Central Stores		3	3	3
		6	6	6
2940 Airports		(1)	(1)	(1)
4100 Recreation Facilities		25	25	25
		(6)	(6)	(6)
4150 Lopez Recreation Area		13	13	12
4160 Morro Bay Golf Course		8	8	8
4170 Atascadero Golf Course		8	7	7
	Total	171	172	170
Health Agency				
2020 County Solid Waste Management Program		1	1	1
		(0)	(1)	(1)
3000 Health Department		97	93	93
		(12)	(13)	(13)
3051 Homemaker Services		43	33	33
		(4)	(15)	(15)
3060 Special Public Health		7	6	6
3070 Mental Health		90	91	91
		(34)	(30)	(30)
3075 County Alcohol Program		29	29	29
		0	(2)	(2)
3285 Law Enforcement Medi-Care		2	2	2
3320 California Children's Services		8	9	9
6000 SLO General Hospital		199	211	210
		(32)	(19)	(19)
	Total	558	555	554
Library				
4000 Library		51	48	52
	Total	51	48	52
Municipal Court		43	43	43
2510 Municipal Court	Total	43	43	43
Pension Trust				
2120 Pension Trust		2	2	2
	Total	2	2	2

POSITION ALLOCATION BY DEPARTMENT, continued

Department		Current	Recommended	Board Adopted
Personnel				
2110 Personnel		13	13	13
	Total	13	13	13
Planning				
2800 Planning		49	44	44
		(4)	(0)	(0)
	Total	53	44	44
Probation				
2660 Probation		64	64	63
		(12)	(11)	(11)
	Total	76	75	74
Recorder				
2760 Recorder		8	8	8
	Total	8	8	8
Sheriff - Coroner				
2590 Sheriff - Coroner		162	162	168
		(4)	(3)	(3)
	Total	166	165	171
Social Services				
3200 Social Services Administration		192	190	190
	Total	192	190	190
Superior Court				
2500 Superior Court		12	12	13
2530 Jury Commissioner		3	3	3
	Total	15	15	16
Technical Services				
2250 Technical Services		31	31	31
		(2)	(2)	(2)
	Total	33	33	33
Treasurer, Tax Collector, Public Administrator, Public Guardian				
2060 Treasurer, etc.		23	23	23
		(1)	(1)	(1)
	Total	24	24	24
Veteran's Service				
3330 Veteran's Service Office		6	6	6
		(1)	(1)	(1)
	Total	7	7	7
	Total Permanent	1741	1726	1732
	Total Contract/Temp.	(118)	(125)	(125)
		1359	1851	1857

County of San Luis Obispo

Courthouse Annex • San Luis Obispo, California 93408 • 805-549-5011

Office of the
County Administrator

May 25, 1981

Board of Supervisors
County of San Luis Obispo
Room A205, Courthouse Annex
San Luis Obispo, CA. 93408

Gentlemen:

The 1981-82 recommended budget is $77,167,385 for all funds. This represents a decrease of 5.5% from the 1980-81 Budget of $81,621,071 and, in fact, is also a decrease of approximately $350,000 from the 1979-80 adopted budget. The General Fund portion of the overall budget is $62,412,098. This amount represents a decrease of 3.7% from the current year appropriation of $64,722,882.

The 1981-82 Proposed Budget is the first budget since the passage of Proposition 13 in which overall revenues are expected to decline from current year estimates.

The major reductions from current year expenditures are in plant acquisition programs; no new general fund dollars have been recommended for building projects in 1981-82. This recommendation alone accounts for a reduction in the general fund capital projects budget of over 3 million dollars.

Several major reductions are coupled with slight increases in many of the operating budgets to yield an overall decline in recommended appropriations for 1981-82. The increases in the operating budgets are primarily due to merit salary increases, and to increases in "fixed" costs such as utility prices and gasoline.

APPROACH IN DEVELOPING RECOMMENDATIONS FOR THE 1981-82 BUDGET

Three major factors influenced the preparation of the proposed budget. The first was recognition of the likelihood that the means of financing next year's and subsequent years' budgets from County resources would be declining in comparison to cost-of-living or inflation factors. The second factor was a goal of developing a budget aimed toward maintaining service levels and providing reasonable contingencies. The third factor was the unknown level of state support for Public Assistance and Public Health and our choice to recommend funding at the "maintenance of effort" level pending action of the State Legislature.

Declining Revenues

The County Budget has three main sources of financing: Property taxes, other revenues, and fund balances. Our estimates for 1981-82 show a decrease in two of the three funding sources. We have estimated a moderate growth in property tax revenue based upon information supplied by the State and by the County Assessor.

Fund balance and other revenue estimates are less than the current year estimate. The fund balance decline is due principally to the completion or near completion of several major building projects for which funds had previously been carried forward from year to year. Estimated revenues have been slightly reduced in recognition of the appearance that current year revenues are being collected at a slower rate than was expected. In order to present a balanced budget to your Board that accurately reflects the expected means of financing, more careful scrutiny was given to revenue estimates during the budget analysis process this year; the result was that next year's estimates are lower than current year estimates.

Maintenance of Service Levels

Our goal in developing the recommendations for the operating budgets was to provide sufficient funding to maintain the current service level at the lowest possible cost. We achieved our goal with most budgets. However, several budgets will experience service level reductions if the recommended funding level is adopted by your Board.

For example, the Planning Department budget is one budget that will provide less service next year compared with this year. The recommendation was based on a recently adopted Board policy of providing no more than $320,000 in general fund support to that function. Even at the recommended level, possible salary increases for 1981-82 have not yet been included.

The Roads budget recommendation is to maintain approximately the same level of general fund support in 1981-82 as was provided in 1980-81. This would also result in a reduced service level compared to the current year.

State Support to Public Assistance and Public Health

Our recommendations for funding the Social Services, Health and Mental Health budgets were made based on what those budgets need to maintain service levels. The recommendations did not take into consideration the level of State support included in the Governor's Proposed State Budget. In essence, the Governor's budget allows for no increases in the administrative costs of any of the programs mentioned above. It also provides for only a 4.75% cost of living adjustment (despite statutory requirements for much higher adjustments) for the assistance budgets and for net county health costs.

In order to develop a recommendation within the Governor's budget guidelines, it would have been necessary to recommend reductions in the program's administrative components and in the net County cost for Health. These reductions would have resulted in the County being out of compliance with mandated service level requirements. The Legislature has not yet acted on the Governor's budget, and it appears unlikely that the entire budget will be adopted in the same form it was submitted. For that reason, we have preliminarily recommended funding levels which will maintain services in those areas. Revenues at the current allocation levels are also recommended. However, if the Legislature does approve the Governor's proposals, or enacts other funding measures which do not anticipate cost of living adjustments at their statutorily required levels, the administrative portions of the Public Assistance and Public Health budgets will have to be reduced to make up for the shortfall. Revenues will also be reduced.

SUMMARY OF RECOMMENDED BUDGET

The recommended budget includes a contingency of 8.4% of the total allocation for all funds; the general fund contingency has been estimated at 10%. Salary and benefit adjustments granted by your Board for 1981-82 will be funded from the contingency account, as well as unforeseen emergencies or greater than expected expenditures in the operating budgets.

Comparisons of the current year budget and the 1981-82 recommended budget for all funds, for the general fund only, and by account, are as follows:

1981-82 Proposed Budget - All Funds

Requirements	Allowed 80-81	Recommended 81-82	Increase (Decrease)
Appropriations	$74,567,530	$70,677,037	$(3,890,493)
Contingencies and New Reserves	7,053,541	6,490,348	(563,193)
Total	$81,621,071	$77,167,385	$(4,453,686)
Means of Financing			
Revenue	$50,510,067	$46,979,505	$(3,530,562)
Property Tax	14,674,052	16,009,966	1,335,914
Fund Balance	16,436,952	14,177,941	(2,259,038)
Total	$81,621,071	$77,167,385	$(4,453,686)

1981-82 Proposed Budget - General Fund Only

Requirements	Allowed 80-81	Recommended 81-82	Increase (Decrease)
Appropriations	$58,838,984	$56,738,271	$(2,100,713)
Contingencies and New Reserves	5,883,898	5,673,827	(210,071)
Total	$64,722,882	$62,412,098	$(2,310,784)
Means of Financing			
Revenue	$39,488,765	$37,655,436	$(1,833,329)
Property Tax	13,741,026	14,971,843	1,230,817
Fund Balance	11,493,091	9,784,819	(1,708,272)
Total	$64,722,882	$62,412,098	$(2,310,784)

Summary of Proposed Budget by Account - ALL FUNDS

Account	Allowed 80-81	Recommended 81-82	Increase (Decrease)
Salaries & Benefits	$26,784,890	$30,788,579	$ 4,003,689
Services and Supplies	21,453,583	21,075,132	(378,451)
Other Charges	14,600,216	11,140,037	(3,460,179)
Fixed Assets	13,548,668	9,926,138	(3,783,841)
Gross Total	$76,548,668	$72,929,886	$(3,618,782)
Less Costs Applied	$ 1,981,138	$ 2,252,849	$ 271,711
Net Total	$74,567,530	$70,677,037	$(3,890,493)
Contingencies & New Reserves	$ 7,053,541	$ 6,490,348	$ (563,193)
GRAND TOTAL	$81,621,071	$77,167,385	$(4,453,686)

IMPACT OF RECOMMENDED FUNDING

At the recommended funding level, most service programs can continue in 1981-82 at the same level as they are being provided in 1980-81, although several budgets will experience service level reductions.

SUMMARY OF RECOMMENDED STAFFING BY FUNCTIONAL AREA

Our recommendations on staffing represent a decrease of 15 permanent and an increase of 7 contract or temporary positions for a net decrease of 8 positions. The total number of recommended positions is 1,808 for 1981-82.

Recommendations for additional positions are based on the requested position meeting one or more of the following criteria:

1. The position is revenue offset.
2. The position has been demonstrated to be necessary to maintain an acceptable level of service.
3. The position is necessary to carry out Board policy or to conduct new programs approved by the Board during the 80-81 fiscal year.

Comparison of Positions in 1980-81 and 1981-82 by Functional Area

	Allowed 1980-81		Recommended 1981-82		Increase (Decrease)	
Function	Permanent	Contract/ Temporary	Permanent	Contract/ Temporary	Permanent	Contract/ Temporary
General Government	295	4	294	11	(1)	7
Public Protection	408	24	402	26	(6)	2
Public Ways & Facilities	184	1	184	1	-0-	-0-
Health & Sanitation	482	82	481	80	(1)	(2)
Public Assistance	219	1	216	1	(3)	-0-
Education	56	-0-	53	-0-	(3)	-0-
Recreation & Cultural	54	6	53	6	(1)	-0-
TOTAL	1,698	118	1,683	125	(15)	7

A more detailed comparison of positions by department can be found in the attachments to this Budget Message.

FEDERAL REVENUE SHARING

Our recommendation on Federal Revenue Sharing represents a continuation of previously established Board priorities. A majority of the funds are dedicated to new capital projects. General fund supported budgets' fixed asset needs are also funded through Federal Revenue Sharing; a modest increase over the current year for outside organization funding is included as well as support to developing the annual County budget.

SUMMARY OF POLICY ISSUES AND DISPUTED ITEMS

There are numerous items at the requested and recommended funding levels for which Board direction is needed. We have highlighted them below in the approximate order they will be scheduled for the Final Budget Hearings in late June. Additional details are provided in the discussion of the departmental budgets in the "General County Budgets" section of this document. We have provided cost estimates and page references with the highlight information below.

GENERAL GOVERNMENT

County Administrator:

Membership in the National Association of Counties: Our recommendation in the Federal Revenue Sharing section includes $1,300 for funding a 1-year membership in the National Association of Counties. Membership in this association will provide representation of the County's views in Washington as well as providing us with current information on Federal matters affecting the County. (See page 303)

Per Diem Rates for Planning Commission: On October 20, 1980, your Board received correspondence from the Planning Commission asking that you reconsider your policy on Boards and Commissions per diems. That policy, adopted in 1979-80 and revised in 1980-81, allows for a half-day rate of $25 and a full day rate of $50. Your Board referred the item to our office for consideration at budget hearings. My recommendation is that you retain your current policy of paying half-day and full day per diems, based upon the length of the meeting attended. (See supplemental document.)

Additional Permanent Position for Environmental Coordinator's Office: The Environmental Coordinator's Office has had a contract Environmental Specialist position included in their last two budgets. This position was originally approved by your Board to help the office absorb a backlog of work. The backlog has essentially been eliminated; however, in order to maintain the current turn-around time for processing applications, the additional position is still needed. We have recommended it as a permanent position to provide stability to the program. The cost of a permanent position is $16,900, or $2,000 higher than a contract would be. The increased cost of the position will be funded through fees for processing Environmental Reviews. Those fees were increased by your Board in April, effective July 1, 1981. (See page 196)

Auditor:

New Position Requests: The department is requesting that a Chief Internal Auditor and an Accounting Systems Analyst be added to the position allocation. The request was based on the need to have a lead person, other than the department head, available, and to provide staff for the increased workload in the Audit and Systems function. I am recommending that a position of Deputy Auditor be allocated in lieu of the two requested positions, because it should fulfill the office's basic needs and help to fill the void created with the deletion of the Assistant Auditor position. The estimated salary and benefits for the new position total $31,899. (See page 94)

Treasurer-Tax Collector:

New Position Request: The requested 1/4 time Intermediate Typist Clerk position will change a current 3/4 time I.T.C. to a full time position. The increased clerical support will be utilized in the tax collection function to handle increased workload. This person will also assist during the tax collection period which will save the department a like amount in extra help expense. The 3/4 time position has been vacated five times in the past year, so changing it to a full time position may provide stability and may also save the department staff time and training costs. (See page 97)

Pension Trust Funding: The Pension Trust has the ability to fund its own administrative costs through the Trust funds. However, prior Board policy has been to fund administrative costs of the fund in addition to the County contribution. Due to funding constraints facing the General Fund, and to the ability of the Trust to fund its own administration costs, I am recommending zero general fund support to this budget for 1981-82. The savings for the first year will be approximately $105,000. (See page 118)

General Services:

Comparison of Budgets Before and After Consolidation: On March 3, 1980, your Board approved the consolidation of the Purchasing, Facility Services, and Parks and Beaches departments into the General Services Department. The 1981-82 budget, for the first time, includes budget units which reflect the new General Services organization.

With reduction of overall budget units and reassignment of functions between existing budget units, historical versus requested budget comparison can be difficult. We have, therefore, assembled the following comparison of selected budgets for convenient comparison.

Combined General Fund Budgets Comparison

Budget Unit	(1) 1980-81 Base	(2) 1981-82 Request	(3) 1981-82 Recommendation	Difference (%) Between (1) & (3)
2080 Purchasing	$171,851	-0-	-0-	$(171,851)
2181 General Services	1,334,742	$2,252,178	$2,164,583	829,841
2190 Grounds	63,417	-0-	-0-	(63,417)
2280 Mail	60,607	-0-	-0-	(60,607)
4100 Parks & Beaches	858,861	940,098	786,253	(72,608)
4190 Vets Bldgs.	90,546	-0-	-0-	(90,546)
Total	$2,580,124	$3,192,276	$2,950,124	$370,000 (+14%)
Revenues	$ 300,773	$ 342,080	$ 342,080	$ 41,307 (+14%)
Net Requirement	$2,279,351	$2,850,196	$2,608,044	$328,693 (+14%)

Although the overall increase appears to be substantial, the Department has experienced several major impacts as a result of the consolidation and other factors, that have resulted in overall increases of nearly $400,000. Utility increases for new facilities will be nearly $80,000; rate increases account for another $54,000. Depreciation charges not previously budgeted and increased maintenance charges from deferrals add $93,000 to the Department's budget requirements. Salary adjustments not budgeted for in 80-81 total $97,000. When all of these factors are considered, the Department's recommended budget is quite conservative. In fact, we are recommending five less permanent positions compared to the 167 positions your Board approved during last June's budget hearings. (See page 123)

Assessor:

New Position Requests: The department's request consisted of various changes to the current position allocation. I am recommending that one Senior Clerk position be deleted and replaced with one Senior Account Clerk position. The position change will result in a net savings of $1,932 and will provide additional accounting support to the department. The remaining positions are a part of a classification study being performed by the Personnel Department. Recommendations for these positions will be based on the results of the study and brought to your Board at a later date. (See page 101)

County Counsel:

Increased Legal Advice Service Program: The department is requesting and we are recommending a 1/4 time Law Clerk to provide legal representation to the Public Administrator for estates falling within that jurisdiction. This function was previously performed by contracting with outside attorneys. Total estimated cost of the service, including costs to be incurred by the Public Administrator is $4,813. Offsetting revenue is estimated at $7,000. (See page 110)

EDUCATION AND CULTURE

Library:

Recommended 5-Year Spending Plan and Proposed Standards for Providing Equitable Countywide Library Services: In analyzing the department's request, which would allow for services to be maintained at the current level, it was apparent that if the budget were to be approved at the requested level, the library would be operating at a deficit of approximately $15,000 in fiscal year 1981-82. Since the reserves would be depleted, the deficit would increase to approximately $150,000 in fiscal year 1982-83. In keeping with the previously established Board policy of not providing general fund support to those budgets which have their own revenue sources, we worked with the department to develop a long-term spending plan that would provide stability to the programs without increased general fund support. In conjunction with the spending plan, standards for providing library service countywide were prepared. The Proposed 5-Year Spending Plan, the Proposed Standards for Providing Equitable Countywide Library Service, and the impact of my recommendation are discussed for your Board's consideration in B.U. 4000 - Library. (See page 274)

HEALTH AND SANITATION

Health Agency:

Controlling Net County Costs for Health Care Services to the Dollar Amount Allowed by the State Under AB 8: Assembly Bill 8 provides funds to counties to offset the cost of Health Care Services. The State is proposing a 4.75% increase to the Health funds for fiscal year 1981-82. Based on this percentage, in order for the County to stay within the 50% sharing limitation, the net County costs for health services during fiscal year 1981-82 can not be greater than $2,650,818. The current recommendation, based on maintaining service levels, is above that amount. We have recommended the higher amount pending the outcome of funding proposals at the State level. Due to Board policy of not providing general fund monies to offset a decrease in revenue from other sources, it is my recommendation that the County's health program be maintained at a spending level not to exceed the State's 50% sharing limitation. Further details regarding the recommendation and the possible impact on health care services are discussed in B.U. 3009 - State Aid for Health-AB 8. (See page 230)

Additional Personnel for Mental Health: Our recommended funding includes $15,000 for a Senior Typist Clerk position for the drug program. The drug program, funded within the Mental Health budget, has a separate State allocation which has increased considerably during the past two years. My recommendation is based on the available funding and a sustained, demonstrated need for clerical support to the program. (See page 236)

Additional Personnel for the Alcohol Program: This program is requesting two additional positions at a cost of $28,262. One position, a therapist, is requested to serve the needs of North County, and the second is a Collections Officer. The department feels that a Collections Officer would increase revenues to offset the cost of the position and other costs of the program. It is my recommendation that these positions be approved as contract positions until we can evaluate whether the revenues will be collected at the anticipated level with approval to continue as long as the positions are revenue offset. (See page 241)

Requested Changes in the Personnel Allocation for the Hospital: The Hospital is requesting several changes in its position allocation to provide staffing to meet licensing and State requirements, enhance revenues and meet physician demand. A decrease in contract positions and extra help is being proposed to offset any increase in cost. I am recommending that the changes be approved as requested. (See page 353)

California Children Services New Position Request: The department is requesting that a Therapist/Physically Handicapped Children Aide be added to the position allocation at a cost of $13,230. The request is based on the State's recommendation following its therapy caseload review for the County. The number of Therapist positions and the classification levels are set by the State standards on a patient/therapist ratio. (See page 269)

PUBLIC ASSISTANCE

Department of Employment and Training:

CETA Program Reductions: In early May, your Board was presented with a budget reduction plan for the Department of Employment and Training. The eventual impact of the plan would be a reduction of 12 permanent positions by October 1, 1981. Due to timing constraints, the recommendations contained in this Proposed Budget do not coincide with the actions taken by your Board to accomplish the CETA program reductions. We will provide updated information to you during budget hearings which will match the actions taken in May. (See page 116)

PUBLIC PROTECTION

County Clerk:

New Position Requests: The department is requesting one Intermediate Typist

Clerk position for the Superior Court function handling the increased workload in court filings. The cost of the position, $10,310, would be 100% offset by revenue because of the increased fees received through the filings. The department is also requesting the reclassification of one position in the Clerk of the Board function. I am recommending that the requested Intermediate Typist Clerk position be approved as a contract position rather than as a permanent position. The reason for my recommendation is because sufficient time has not passed to assure that the workload and revenues will continue at the increased level or that all efficiency measures have been explored.

I am not recommending the position reclassification in the Clerk of the Board function because of the recommendation of relocating the function within the Board of Supervisors offices when the new facility is completed. (See page 155)

Salaries for Polling Place Personnel: The department is proposing that the salaries for the polling place workers be increased from $30 to $35 a day and the chief polling place workers from $33.75 to $40 a day. The requested increase would still be below the minimum wage, but would bring the salaries more in line with those paid by other counties. Because one of the elections in fiscal year 1981-82 will be 100% reimbursed, providing local and state measures are not placed on the ballot, the net cost to the County would be approximately $5,000. The proposed increase is included in the recommended funding level of the Clerk's budget. (See page 155)

Public Defender:

Supplement to Contract: The Primary Public Defender has requested increased funding in order to hire an additional attorney to staff the new Municipal Court created in September, 1980. For this purpose, we are recommending the contract amount be increased by $27,000, a slightly lower level than was requested. This will, of course, necessitate an amendment to the present contract. (See page 164)

Extension to Term of Contract: As a condition of providing additional funding to the Public Defender, we are recommending that a one-year extension to the term of the present contract be made. Thus, the contract would terminate at the end of fiscal year 1982-83. The contract amount for fiscal year 1982-83 would be the same as for fiscal year 1981-82. This action would also necessitate an amendment to the present contract with the Public Defender. (See page 164)

District Attorney:

Additional Positions: The District Attorney has requested three additional positions to staff a "career offender burglar" unit and to enhance the consumer fraud division. The first year cost of the positions is $54,020. After consultation with the District Attorney, it was agreed that he would not pursue his request for additional positions. However, should funds become available during budget hearings, we would recommend consideration of the District Attorney's request. (See page 166)

Victims Witness: The Victims/Witness program to date has been revenue offset through a grant. Beginning in fiscal year 1981-82, Law Enforcement Assistance Administration funds will no longer be available to the program. The effect is that this budget will require a $28,967 general fund contribution to maintain current service levels. The program is cost effective in that it holds down County costs in other areas.

The Victims/Witness Coordinator, prior to budget hearings, will request additional assistance from outside sources. If outside funds become available, the general fund requirement will be $10,000. We are currently recommending a $10,000 contribution pending the outcome of the Victims/Witness Coordinator's efforts. If the additional funds do not become available, we may increase our general fund recommendation. We expect clarification of the issue prior to the hearings. (See page 170)

Sheriff/Coroner/Marshal:

Requested New Positions: The Sheriff's Department has requested 17 additional positions for a total cost of $367,000 over the current allocation. The positions, in priority order, are: 12 Deputy Sheriffs, 1 Undersheriff, 1 Storekeeper, and 3 Intermediate Typist Clerks. Our goal in developing the recommendation for the Sheriff's Department was to maintain current service levels at the lowest possible cost, while attempting to address basic staffing needs expressed by the Sheriff. No new positions are contained in the recommended funding level.

We will provide information in support of our recommendations on staffing for your Board's consideration during budget hearings. (See page 299)

Probation:

Additional Deputy Probation Officer Positions: The department has requested $34,000 for two additional Deputy Probation Officers in order to absorb increases in the juvenile supervision caseload. The requested positions are not included in the recommended funding level. The department received increased flexibility last year when the Group Counselor positions were converted to Deputy Probation Officers as primary staffing to the Juvenile Services Center; this new staffing flexibility has not yet been tested since the Juvenile Services Center was not opened as scheduled in January. (See page 182)

Fire Protection Services:

Airport Firefighter Position: Each firefighter position is the equivalent of three positions because of the requirement for 24-hour coverage. This is the second year the Department of Forestry has requested a firefighter position, at a cost of $80,000. Last year, your Board did not approve funding for the position. The requested position is not recommended because cross-training of Airport security personnel to function as crash and rescue personnel has satisfied FAA airport certification requirements. The department, however, maintains its fear that service levels would be inadequate if a major emergency were to occur at the Airport. (See page 185)

North Coast Firefighter Position: Fire and rescue services are currently being provided by 12 volunteers in the Cambria-San Simeon area. The department feels that the current service level is inadequate. The position, costing approximately $67,000 more than the present arrangement, is not recommended so as to maintain current service levels. (See page 185)

Dispatcher and Typist Clerks Positions: The department purports to have had a

170% increase in dispatch activity in the last five years with similar demands on its clerical staff. These positions, costing $32,000, are not recommended as they represent an increase in service levels. (See page 185)

Santa Margarita Station Conversion: The department has requested a change from winter-only service to year-round service. The request does not include any additional funding this year for the conversion to year-round service. However, for fiscal year 1982-83, the department would require an additional $13,512 funding, at today's salaries, to maintain year-round fire protection in Santa Margarita. (See page 185)

Nipomo Four-Wheel-Drive Rescue Truck: The department has requested a $30,000 four-wheel-drive truck for delivery of rescue service in the Nipomo Mesa area because of the prohibitive access conditions. The truck is not included in the recommended funding levels. The department maintains that rescue service will continue to be inadequate without the vehicle. (See page 185)

Agricultural Commissioner:

Staffing for Pesticide Permit Program: The Agricultural Commissioner has requested $85,000 for three additional permanent Agricultural Inspector positions to staff the newly mandated Pesticide Permit Program. We are recommending these positions be funded as contract rather than permanent positions pending the outcome of two variables: (1) final negotiations between the County Agricultural Commissioner and the State to determine the final fiscal year 1981-82 State funding level; and (2) analysis and evaluation of workload statistics for the first quarter of operation of the program.

We will provide supplemental information regarding this issue for your Board's consideration during budget hearings. (See page 193)

Air Quality Specialist Position for Air Pollution Control: The district has requested $17,000 for one additional permanent position, an Air Quality Specialist. This is the second year the district has requested such a position. The recommended level of funding does not include the requested position. Projected revenues and reserves are not sufficient to fund the position and 1980-81 service levels can be maintained without increasing staff. The district maintains the necessity of funding the position and may seek additional revenue to offset the cost. This information may be presented during budget hearings for your Board's consideration. (See page 245)

Animal Regulation:

Animal Control Officer Series Staffing Level: The department's requested level of funding includes $33,000 for two additional permanent Animal Control Officer positions, to offset the impact of losing three CETA-funded officers as well as to adequately handle the projected increase in calls during fiscal year 1981-82. The recommended level of funding includes $13,000 for one additional contract Officer position. We feel that at the recommended funding level, service levels will not seriously be impacted. The department feels a necessity to fund the additional Officer position in order to maintain current service levels. (See page 208)

Planning:

General Fund Support to the Planning Function: In response to your Board's direction that the Planning Department prepare a budget request incorporating a maximum $320,000 general fund contribution, the department has submitted a revised funding request. The impacts of the revised request including the elimination of three contract and five permanent positions is further discussed. (See page 203)

PUBLIC WAYS AND FACILITIES

Engineer:

Crossing Guards: The Engineering Department has requested an additional Crossing Guard position at an estimated cost of $5,769. The position meets all the department established criteria for establishment of a new location. We feel the addition constitutes both an increase in service levels and expansion of the personnel allocation. We are recommending maintaining the current service level. (See page 180)

General Fund Contribution to the Roads Program: The Engineering Department has submitted a Roads program request of $4,831,000, requiring a $1,975,225 general fund contribution. Since fiscal year 1978-79, the Roads program has been granted $825,791, $1,255,000 and $1,540,586 in general fund supplements over successive fiscal years. This accelerating rate of growth cannot be sustained given the current general fund outlook. We are recommending a Roads budget of $4,355,774 with a general fund contribution of $1,500,000. The impact of our recommendations is displayed in detail in the budget request. (See page 216)

FEDERAL REVENUE SHARING

Approach in Developing Funding Recommendations for Community Organizations and for Promotion of County Resources: We are recommending that the Promotion of County Resources projects, which were previously funded in the General Fund Budget Unit 2220 be funded in the revenue sharing budgets along with other community projects for fiscal year 1981-82. Also included in the Federal Revenue Sharing budget for fiscal year 1981-82 that was not included during the current year are funds for the Boards and Commissions formerly funded in Budget Unit 2230. The reason for this recommendation is because we felt it would provide your Board and the public a total picture of the community projects supported by the County. Our recommended funding level for these projects is approximately 106% of the funds approved for fiscal year 1980-81. (See page 303)

CAPITAL PROJECTS

A complete discussion of all the policy questions your Board will be asked to decide upon can be found in the Plant Acquisition Section of this document. I have summarized the major issues below.

Grant Funded Projects: We are recommending a change in prior Board policy regarding accounting for projects which are offset by grant revenue. In previous years, your Board allowed the full amount of a project to be budgeted, even before a grant application was filed or funding was obtained. The understanding was that if grant funding was not received, the project would not be started. This was done to give the General Services Department the flexibility to pursue grant applications through the Federal Aviation Administration (FAA) as announcements of funding availability were made. However, the impact of that policy was that the general fund obligated 100% funds for an entire year and those funds were not available to fund other projects without returning for Board approval.

Due to the extremely limited funding available for 1981-82, we can no longer recommend setting aside 100% of project costs through the General or Revenue Sharing funds, pending receipt of a grant. For that reason, our recommendation for FAA and other grant funded projects for which grant funding has not been contractually obligated includes only the County matching amount. The impact of this recommendation will be that the Department will be required to return to the Board for an increased appropriation after the grant is received. (See page 322)

Projects with Own Funding Sources: We have recommended capital projects for budgets with their own funding sources only to the extent funding appears likely to be available. Two functions with their own funding sources that the general fund has traditionally supported through capital projects are the Library and General Hospital. Further discussion on the extent of general fund involvement in these programs' capital projects will be necessary during budget hearings. (See page 322)

Recommended Projects with Policy Implications: Included at the recommended funding level are projects for Airport Terminal Expansion, Agricultural Commissioner Building contribution, Central Library contribution, Architectural Barriers-Year Three, and Jail Addition supplement. All of these projects had partial funding in 1980-81 and need supplemental funds, totalling $608,160 at the recommended level, in order to move forward. New recommended projects include Phase I of the Health Agency Space Needs Plan, the Emergency Room expansion, and start-up costs for grant funded FAA and State Parks Bond projects. Total new project costs from all funding sources are $5,284,236. (See page 322)

Projects Not Recommended with Policy Implications: Four major projects costing $576,900 are not recommended for 1981-82 funding: Pismo and Avila Pier Repair, Nipomo Community Building Renovation and Hardie Park Shower and Restroom. The basis for our recommendation are (a) lack of sufficient funding, and (b) the possibility of alternate solutions to the capital projects proposed. (See page 322)

TECHNICAL CHANGES AND OTHER INFORMATION CONTAINED IN PROPOSED BUDGET DOCUMENT

Budget Unit Consolidations: In our continuing effort to reduce the total number of budget units, we have consolidated several budgets in 1981-82. Previously funded by the General Fund, the Special Boards and Commissions Budget Unit 2230, and Promotion of County Resources Budget Unit 2220, have been consolidated with existing Federal Revenue Sharing budgets and have been recommended for funding through that source.

The number of budgets within the General Services Department has been reduced from 14 to 10. The former Facility Services Budget Unit 2180 now consists of Purchasing 2080, Central Mail 2280, and Veterans Buildings 4190. Grounds, Budget Unit 2190, has been consolidated into Recreation Facilities, Budget Unit 4100.

Non-Departmental Revenue Budget: This new budget unit, 2001, will be the receiving budget for all revenues which are not attributable to efforts made by a particular department or budget unit. An example of this type of revenue is franchise fees which were formerly attributed to the Administrative Office's revenue. Previously, departments were credited for revenues which were deposited by their departmental staff. This practice had the potential of giving a distorted view of the net County cost of a given function. Beginning with the 1981-82 budget, only those efforts which are generated as a result of departmental revenues are credited to those departments' budgets, giving a more accurate picture of the net County cost of the particular service.

The non-departmental general fund revenues for 1981-82 total $6,158,450. A similar amount was reduced from departmental revenues.

This non-departmental revenue information appears on page 72 in the "Exhibits and Summary Schedules" section of this document.

Other Information Contained in the Proposed Budget Document: Several other items of interest can be found in other sections of this document. Included in the "General Information" section is a glossary of terms commonly used in the budget document, an explanation of the information provided with each budget unit, salary ranges for elected and appointed officials and employees and a countywide organization chart. In the "Exhibits and Summary Schedules Section", there are several tables which show revenue sources, expenditure requirements, means of financing the budget and other summary information by fund and totals for all funds for the 1981-82 Proposed Budget. The Federal Revenue Sharing and Plant Acquisition sections also contain summary information for items discussed in other parts of the budget document.

The largest section of the budget is the departmental budget requests and recommendations, by budget unit. A discussion of the budgets which do not require an appropriation can be found in the ISF/Enterprise Budgets sections. Special District summaries make up the final major section in this document.

LONG TERM AREAS OF CONCERN

Loss of Local Control: Since the passage of Proposition 13, that portion of the overall budget funded with locally raised dollars has diminished steadily. The impact of this apparent trend is two-fold. First, the County is becoming more and more dependent on higher level governments to maintain funding stability. Second, the County's discretion to spend revenue received from these other sources is severely restricted. The impact of this situation is that decision on local priorities are being made less often at the local level and more often at the state and federal levels.

Revenue Growth from Local Sources: The County's ability to raise a greater portion of the total budget from local sources is also restricted. The growth in local property tax dollars raised is dependent upon the frequency that property changes hands, and on new development of property. The County of San

Luis Obispo has an additional variable in the property tax equation: The high percentage of total County assessed value of public utilities located within the County.

In 1980-81, public utilities accounted for 25.1% of the County's gross assessed valuation. Their rate of growth was slower than the other properties in the County. If public utilities' assessed valuation growth continues to lag behind other properties' growth and also does not keep pace with inflation, the property tax base will be further eroded as a stable source of County funding.

Another factor which may prevent the County from substantially increasing local revenues is Proposition 4, adopted by the electorate in 1979, effective in July, 1980. In essence, Proposition 4 places a limit on the extent to which local sources of revenue can be increased. Revenue raised in excess of the limit must be returned. The growth allowed under this legislation is tied to an inflation factor and to population growth. Although the County does not appear to be facing an immediate problem in reaching a revenue ceiling under Proposition 4, it is possible that this mandate could become a problem at some future date.

State Revenue Stability: Earlier in this Budget Message, the potential impact of the Governor's Proposed Budget on the Health and Public Assistance budgets was discussed. If the Governor's proposals are adopted by the Legislature, substantial reductions may be necessary in those functions in order to maintain a balanced County budget.

Two other features in the Governor's budget will have a more generalized impact on County operations, if adopted. The first is a recommendation that the counties not be allowed to keep the collections from the unsecured roll that have been the subject of dispute since 1978. Our county has kept these funds in trust since they were collected. The collected amount originally was $405,330. With accrued interest, the total amount is now $519,673. The reduction would take place in the form of reduced state subventions to the County.

The other recommendation is to repeal the section of AB 8 which requires a "shift" of property taxes from the schools to the counties, cities, and special districts based on a formula contained in the legislation. There is some dispute about how much this amounts to for San Luis Obispo County, but minimum impact would be $505,000. If these revenues are not available to the County in 1981-82, budget reductions from the recommended levels may be necessary.

The Legislature may not adopt the Governor's proposals. However, it appears likely that some reductions in statutorily defined growth factors will be necessary in order to balance the State budget. It is reasonable to assume that if reductions are required to balance the State budget, that State funded programs operated at the local level will absorb a portion of the loss.

On a longer term basis, the State needs to again address long term funding. Obviously, this County acting alone cannot have a substantial impact on the funding decisions made at the state level. However, the potential for having an impact may be improved if the County joins forces with other counties to ensure that the eventual solution will be no worse than neutral for counties.

Federal Funding Priorities: The President's Revised Budget contains many features which, if adopted by Congress, will have an impact at the local level. Several of the programs provided locally which may be impacted by the President's Budget are food stamps, medical assistance, mental health and CETA.

Some of the President's proposals would allow States to absorb federal program cuts, with the potential that local governments may not experience program reductions. However, given the current fiscal situation faced by the State of California, it is not prudent to assume the State will provide funding for these or similar programs, or that no impacts will be felt at the local level.

CONCLUSION

Until the issues raised above are conclusively addressed, the County will not be able to do meaningful financial planning beyond the annual budget. Any local efforts which can bring about a long term solution to financing at the state and local levels should be agressively pursued.

ACKNOWLEDGEMENTS

The departments demonstrated exceptional efforts in cooperation and assistance in the preparation of this year's Proposed Budget document. Special thanks are due the General Services, Technical Services, and Auditor's staffs for the key roles they so skillfully carried out this year.

As you are aware, the Administrative Office had three vacancies during compilation of the proposed budget. Kerry Harms, Charles Cameron, Marge Kirby and Tim Ness, along with the clerical staff, completed the almost impossible task of compiling the budget document on time. Their efforts, as always, were beyond the norm and are sincerely appreciated.

RECOMMENDATION

I recommend that your Board adopt this document as the 1981-82 Proposed County Budget, order publication of the required legal notices, and set June 23, 1981, at 9:00 A.M. as the time at which public hearings on the 1981-82 County Budget will begin.

Sincerely,

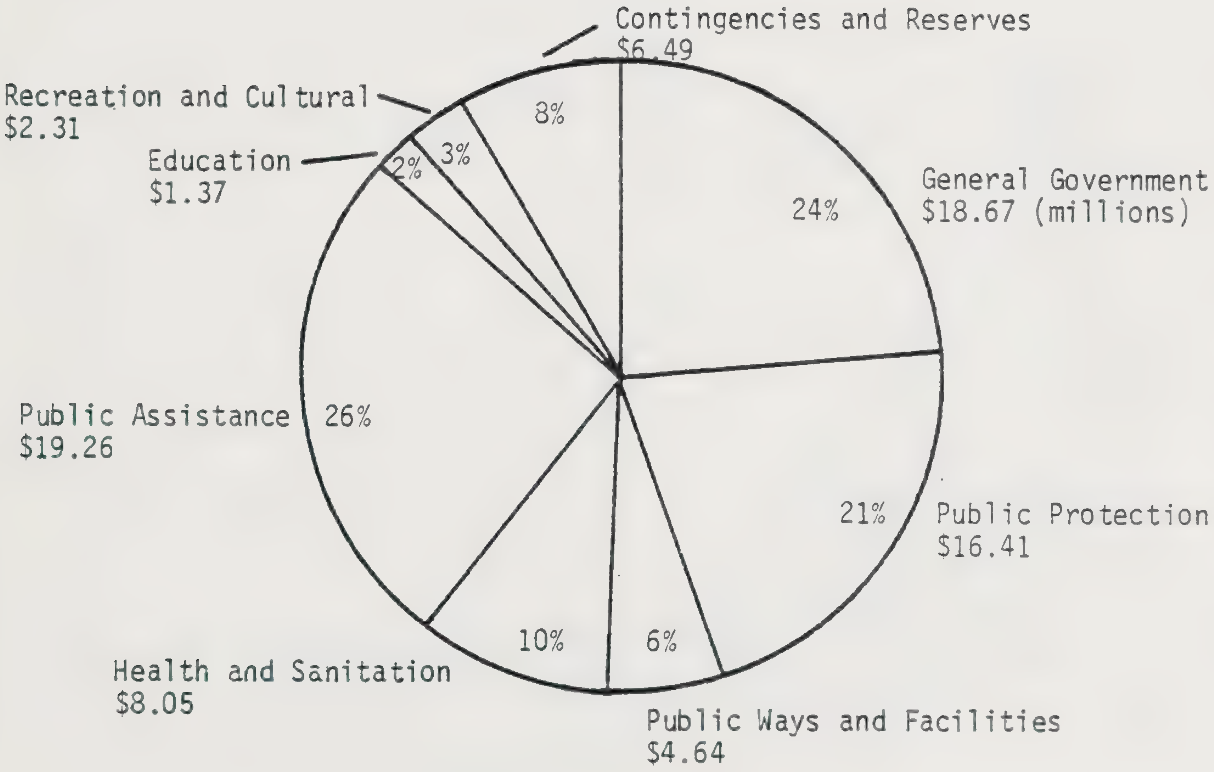
Donald D. Stilwell

DONALD D. STILWELL
County Administrator

DDS/KEH:jr

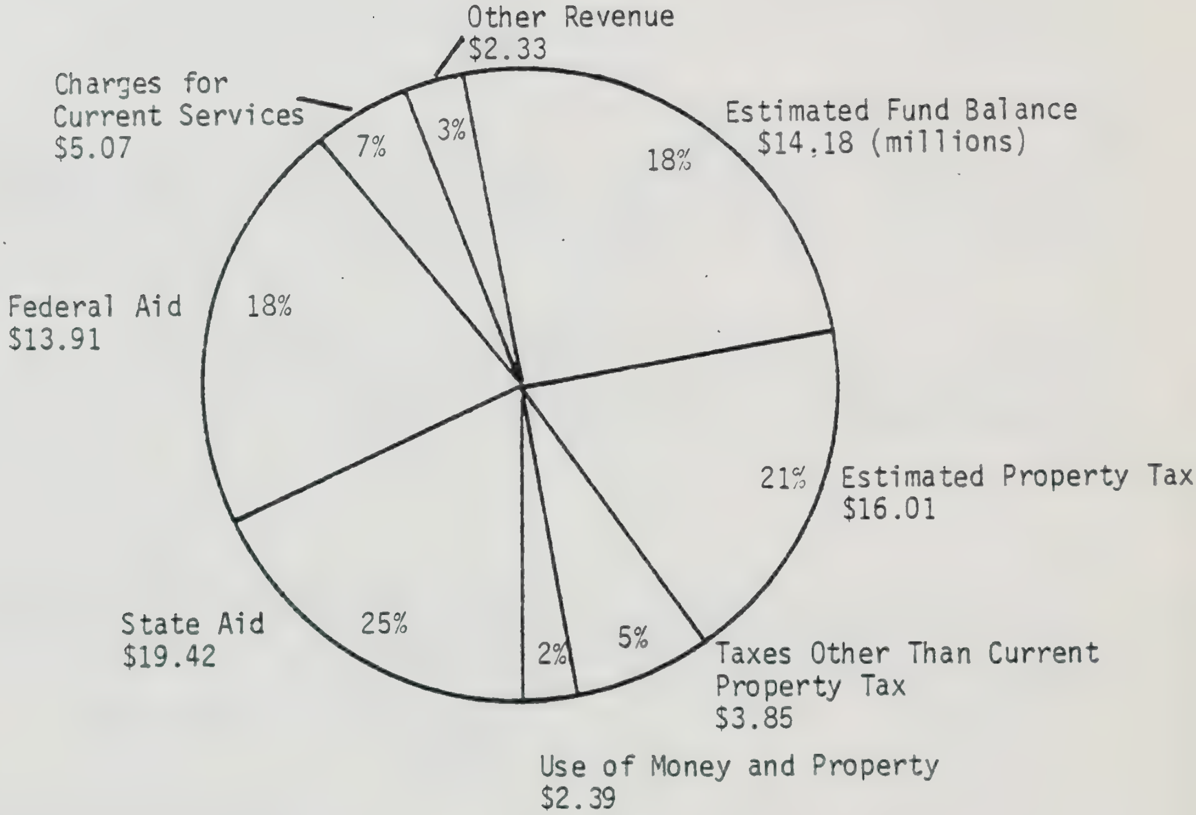
Attachments: Expenditure Requirements by Functional Area 1981-82 Proposed Budget
Means of Financing 1981-82 Proposed Budget
Comparison of Final Budget and Final Budget Adjusted for Inflation 1967-68 to 1981-82

EXPENDITURE REQUIREMENTS BY FUNCTIONAL AREA
1981-82 PROPOSED BUDGET



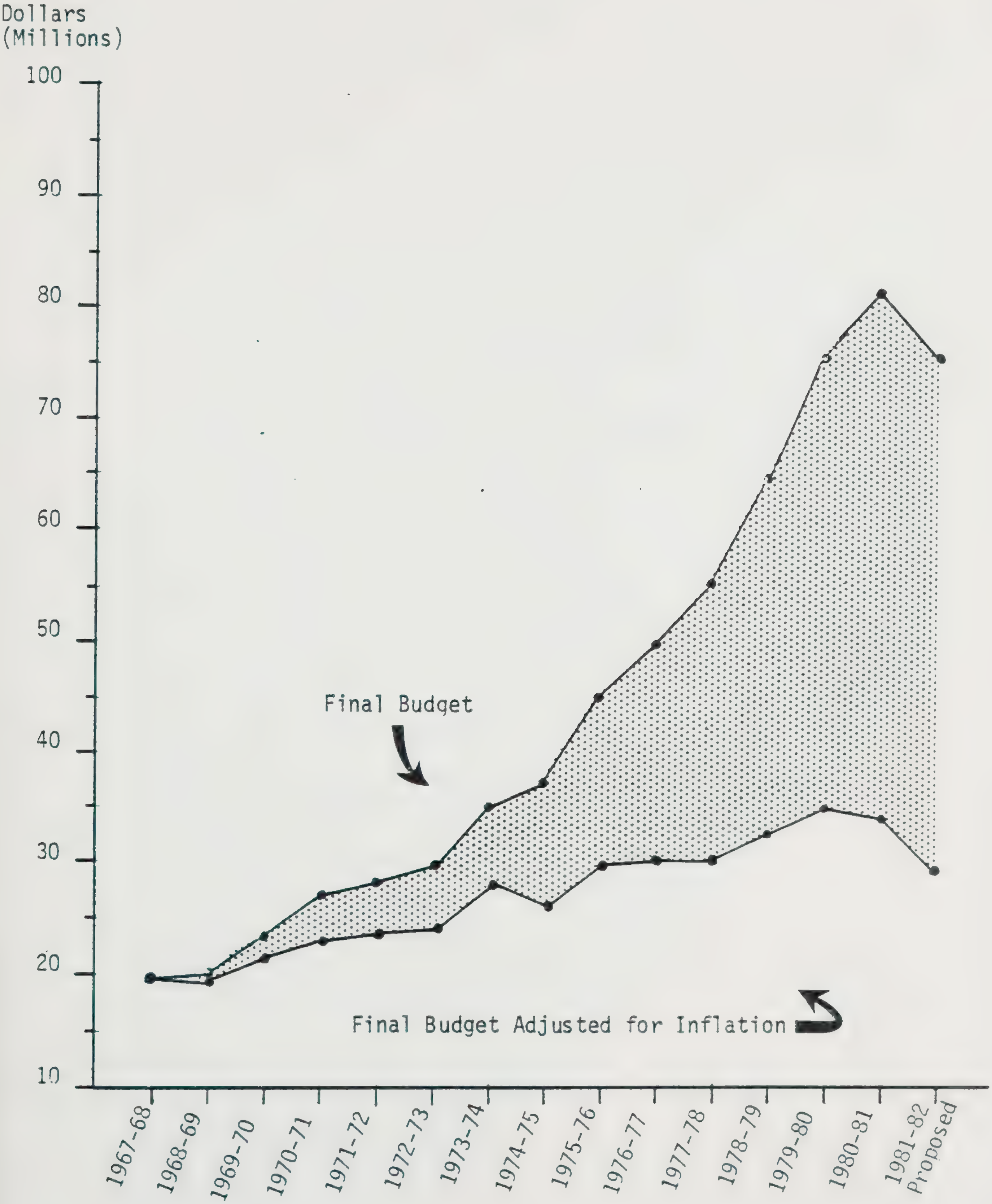
Total Requirements	$70,677,037
Contingencies and Reserves	6,490,348
	$77,167,385

MEANS OF FINANCING
1981-82 PROPOSED BUDGET



Total Available Financing
$77,167,385

COMPARISON OF FINAL BUDGET AND FINAL BUDGET ADJUSTED FOR INFLATION 1967-68 THROUGH 1980-81



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USED IN THIS BUDGET DOCUMENT

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GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

CCOUNT:	A classification of expenditure or revenue. Example: "Postage" is an account in "Services & Supplies".
CTIVITY:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
PPROPRIATION:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purpose. Note: An appropriation usually is time-limited and must be expended before that deadline.
SSESSED VALUATION:	A valuation set upon real estate or other property by government as a basis for levying taxes. In California, it normally amounts to one-quarter of the appraised market value of the property.
VAILABLE FINANCING:	All the means of financing a budget (fund balance, miscellaneous revenues) except for encumbered reserves, general reserves and current property taxes.
VAILABLE FUND ALANCE:	The amount of fund balance available to finance the budget after deducting encumbrances and reserves.
UDGET:	The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for a given period of time, usually one year.
UDGET DOCUMENT:	Written instrument used by the budget-making authority to present a comprehensive financial program.
UDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division or set of goal-related functions.
ETA:	Comprehensive Employment Training Act. A Federal program which provides funds for permanent and temporary positions in the County.
APITAL PROJECT:	A program itemizing the County's acquisitions, additions and improvements to fixed assets, e. g., buildings, building improvements and land purchases.
ONTINGENCY:	An amount not to exceed ten percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.

COST APPLIED:	Reimbursement to a provider budget unit for services/supplies received by another budget unit if the transfer is made within a fund or between the County basic operating funds. Cost Applied accounts start with 5000 and go through 5020. Amounts in these accounts are subtracted from the total expenditure requirements of the budget unit.
COUNTYWIDE PROGRAMS:	Programs that benefit all areas of the County, both within city limits and outside city limits.
DEPARTMENT:	An organizational device used by County management to group programs of a like nature.
ENCUMBRANCE:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved. In some cases, reserves are carried over into succeeding fiscal years.
ENTERPRISE FUND:	Established to finance an account for the operation and maintenanc of facilities and services which are predominantly self-supporting by user charges. Example: Hospital Enterprise Fund.
EXPENDITURE:	Designates the cost of goods delivered or services rendered whether paid or unpaid.
FINAL BUDGET:	Approved legal spending plan for fiscal year. In San Luis Obispo County the Board of Supervisors is responsible for approving a final budget.
FISCAL YEAR:	Twelve-month period for which a budget is prepared. In San Luis Obispo County the fiscal year is July 1 to June 30.
FISH AND GAME FUND:	Accounts for all the fish and game fines collected by the Courts. Expenditures from this fund are for game and wildlife propagation.
FIXED ASSET:	An asset of a long-term character such as land, buildings, furniture and other equipment.
FUNCTION:	A group of related activities aimed at accomplishing a major servic for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a service.
FUND:	Independent fiscal and accounting entity, e. g., Library. (See Schedule 1).
FUND BALANCE:	The excess of assets and of a fund over its liabilities and reserves. A portion of this balance may be available to finance the succeeding year's budget.
GENERAL FUND:	The main operating fund of the County accounting for expenditures and revenues for Countywide activities. The bulk of the property tax rate is represented by this fund. (See Schedule 1).

GRANT:	A contribution from one governmental unit to another, usually made for a specific purpose and time period.
INTERFUND TRANSFER:	A transfer of assets between funds which cannot be classified as a revenue or expenditure.
INTRAGOVERNMENTAL SERVICE FUND (IGS):	Consists of organizations created to perform specified services for other County departments. The services performed are charged to the using department. Example: Central Duplicating.
LIBRARY FUND:	Accounts for revenues to and expenditures by the Libraries in all areas of the County, except Paso Robles which has its own library system. It is financed by a separate property tax rate.
OTHER CHARGES:	Accounts which establish expenditures for expenses other than salary or operations, such as "Support and Care of Persons".
PROPOSED BUDGET:	The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets.
REAL PROPERTY:	Land and the structures attached to it.
REIMBURSEMENT:	Payment received for services/supplies expended for another institution, agency or person.
RESERVE:	An amount in a fund used to meet cash requirements or to meet emergency expenditures. A reserve is not an appropriation, and there is no limitation on the amount of reserve that can be established.
REVENUE:	Money received to finance ongoing County governmental services Examples: Property taxes, sales taxes. Revenue Accounts begin with 9010 and are listed through the 9900's.
ROAD FUND:	Accounts for expenditures on road, street and bridge construction and improvement.
SALARIES & EMPLOYEE BENEFITS:	Accounts which establish all expenditures for employee-related costs. These accounts are from 1001 through 1900.
SCHEDULE:	A listing of financial data in a form and manner prescribed by the State.
SCHEDULE 1:	A summary of the overall County budget by fund, the means of financing the budget, and a summary of the total assessed value.
SCHEDULE 2:	Summarizes the available financing for the overall budget, by fund.
SCHEDULE 3:	A description of estimated revenues by fund and by source.
SCHEDULE 4:	An analysis of revenues by the source of the revenue and lists the fund to which the revenue will accrue.
SCHEDULE 5:	A summary of budget requirements, with historical data, listed by general function as defined by the State Controller.

SCHEDULE 6:	A summary of accounts and total requirements for each budget unit. A schedule 6 is found with each budget unit.
SCHEDULE 7:	A detailed list of provisions for reserves by fund.
SCHEDULE 9:	A summary of income and expenses for an Inter-governmental Service Fund (IGS).
SCHEDULE 10:	A summary of revenues and expenditures for an Enterprise Fund.
SCHEDULES 11, 12, 13, 14, 15, 16:	Summary forms for Special Districts and Debt service for schools.
SECURED TAXES:	Taxes levied on real properties in the County which are "secured" by lien on the properties.
SELF-INSURANCE FUND:	Accounts for self-insurance transactions.
SERVICES & SUPPLIES:	Accounts which establish expenditures for the operating expenses of County departments and programs. These accounts are listed from 2001 to 2900.
SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
SUBVENTION:	Monies which originate in the County but are collected by an outside agency. The agencies then return the monies in the form of a subvention. Example: Most of the County welfare programs are financed by State income taxes. The County expends the money and is reimbursed by the State.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA:	The areas of the County outside city limits.
UNSECURED TAX:	A tax on properties such as office furniture, equipment and boats owned by the assessee.

AN EXPLANATION OF THE INFORMATION PROVIDED WITH EACH BUDGET UNIT

The following is a summary of the information provided with each budget unit in the Final Budget in the order it appears.

1. The first section of most budgets is known as a Schedule 6; it consists of a summary of the budget amount adopted by the Board of Supervisors (column 6), expenditure estimates as requested by the department (column 4) and recommended by the County Administrator (column 5), a listing of actual expenditures for the previous completed fiscal year (column 2) and an estimate of expenditures for the current fiscal year (column 3). The expenditure classifications (column 1) are in summary form and are defined by the State Controller. The Interservice (ISF) and Enterprise Budgets begin with a Schedule 9 and Schedule 10 respectively. These schedules also contain summary information.

2. The second section is called the Service Program Budget Summary. In this section, the amount of money allowed during the fiscal year, requested by the department, recommended by the County Administrator, and adopted by the Board of Supervisors is listed by service program. Costs applied are subtracted, yielding a net total. In this section, total revenues are listed.

3. The next section contains a statement of Purpose and an explanation of Service Programs offered by the budget unit.

4. Next is the Summary of Positions. With each position is a listing of the job classification (used for computer input and other in-County purposes) and a range number. The range number is used to determine the salary range of the specific position. The range number also indicates the hourly rate, calculated at step 1 of the scale, for each position (i.e. 1128, $11.28 per hour). A table of salary ranges can be found later in this General Information section. In addition to the position title, class and range, is a listing of the number of positions which are authorized for the prior year, requested by the department and approved by the Board of Supervisors.

5. In those budgets where Fixed Assets (equipment valued over $300) are recommended, a listing of the quantity, item description, whether the item is additional (A) or replacement (R), the price of the item, and what budget unit is funding the purchase is provided. A list of Fixed Assets, as approved by the Board of Supervisors, is included in the plant acquisition section of this document.

6. The next major section is entitled County Administrator's Comments and Recommendations. It contains a narrative summary of the department's request, an explanation of the County Administrator's recommendation, and a statement about what the expected impact of the recommended funding will be. Items of dispute or policy are pointed out and discussed in this section.

7. Finally, the Board Adopted section details changes, if any, made in the recommended level of funding.

NOTE

An example of a budget unit with each section indicated with a circled number follows on the next two pages.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2940
BUDGET UNIT AIRPORTS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION ① B.U. 2940 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES PROJECTED 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	☐ APPROVED ☐ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$	$ 128,013	$ 177,406	$ 179,395	$ 179,395
2000 SERVICES & SURPLIES	$ 91,805	$ 84,360	$ 117,000	$ 96,900	$ 96,900
4000 FIXED ASSETS	$	$	$ 12,000	$	$
TOTAL	$ 91,805	$ 212,373	$ 306,406	$ 276,295	$ 276,295

SERVICE PROGRAM BUDGET SUMMARY

②

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Oceano Airport	$ 9,900	$ 7,150	$ 6,150	$ 6,150
2. San Luis Obispo Airport	282,636	299,256	270,145	270,145
Gross Total	$292,536	$306,406	$276,295	$ 276,295
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$292,536	$306,406	$276,295	$ 276,295
Revenues	$301,539	$306,600	$319,100	$ 319,100

PURPOSE

The Airports budget funds the management, security, maintenance, and operation of San Luis Obispo and Oceano Airports. Functionally, the Airports are under the Department of General Services, which administers county policy relating to airport operations.

SERVICE DELIVERY PROGRAMS ③

1. Oceano Airport: The management, security, operation and maintenance of the San Luis Obispo County Airport.
2. Oceano Airport: Management and maintenance of the Oceano County Airport.

SUMMARY OF POSITIONS ④

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0852	Airports Manager	1128	1	1	1
1406	Airport Maintenance Worker	0665	1	1	1
1405	Airport Operations Specialist	0740	3	3	3
1404	Lead Airport Oper. Specialist	0798	1	1	1
Total			6	6	6
Temporary					
1406	Airport Maintenance Worker (.42)	0665	1	1	1
0952	Intermediate Typist Clerk	0473	0	1	0
Grand Total			7	8	7

BUDGET UNIT 2940 - AIRPORTS

LIST OF RECOMMENDED FIXED ASSETS ⑤

Quantity	Item	Code	Amount	Funding Budget
1	Mower/Sweeper	A	$12,000	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The General Services Department has requested a 5% increase in funding over the current year. Increases in salary costs are partially offset by reductions in the services and supplies category.

A reclassification of the Airport Manager's position, approved by your Board in the current year, and increased Federal Aviation Administration (FAA) mandated security personnel coverage, and a requested temporary help clerical position, have resulted in a substantial increase in the salary request.

The security personnel serve both anti-hijack and aircraft crash/rescue functions. The FAA now requires that these personnel be present during the last commercial landing of the day as opposed to the last takeoff; thereby, extending daily coverage by three hours. ⑥

The clerical position is requested to provide reception, typing, and filing services in the Airport Manager's Office located at the San Luis Obispo Airport site. Those services, except reception, are currently provided by personnel located in the County Government Complex.

The overall reduction in requested service and supplies accounts is primarily due to a high estimate for new water and sewer costs that were funded in the current year. Actual costs are significantly under the budgeted estimate. The request in this 1981-82 line item has been reduced $44,400.

As a majority of water and sewer costs are charged to airport commerical residents, anticipated revenue estimates for this service have also been reduced. Offsetting the water sales reduction are increased revenues in the building rental, concession, aircraft parking and vehicle parking categories.

The department has requested the purchase of a combination mower/sweeper for main-maintenance of runways, taxiways and turfed areas.

County Administrator's Recommendation: The funding of the clerical position to provide on-site support to the airport personnel would constitute a non-mandated increase in service levels and we are recommending it not be funded.

We reduced a number of items in the structural improvements line item category after consultation with the department. They include: reductions in the pest control, pavement repair, pavement patching, and runway sweeping and elimination of funding for runway striping. Runway striping has just been completed in the current fiscal year.

We recommend the funding of the mower/sweeper as a result of the item's ability to increase both efficiency and safety at the airports.

Recommended revenue estimates were increased as a result of your Board's action to increase enplanement fees. These fees help to offset security costs.

Impact of County Administrator's Recommendation: At the recommended level of funding, existing service levels will be maintained in fiscal year 1981-82. The County will also be able to meet Federal Government aviation mandates.

Board Adopted Changes: None. ⑦

COUNTY OFFICERS AND DEPARTMENT HEADS *

Elected Officers	Annual Salary
Board of Supervisors	$ 22,373
Assessor	$ 38,572
Auditor-Controller	$ 40,120
County Clerk	$ 33,788
County Treasurer-Tax Collector/ Public Admin./Public Guardian	$ 34,390
District Attorney	$ 49,313
Recorder	$ 29,612
Sheriff-Coroner	$ 41,543
Judicial	
Municipal Court Judge	$ 54,506
Superior Court Judge	$ 59,686

Appointed Department Heads	Annual Salary Minimum	Annual Salary Maximum
Agricultural Commissioner/Sealer of Weights & Measures/Air Pollution Control Officer	$ 27,954	- 33,974
Chief Probation Officer	$ 30,301	- 36,828
County Administrative Officer	$ 44,616	- 54,213
County Counsel	$ 42,720	- 51,952
County Engineer	$ 39,907	- 48,524
County Social Services Director	$ 33,907	- 41,217
Director of Animal Regulation	$ 18,998	- 23,083
Director of Employment & Training	$ 27,372	- 33,274
Director of Technical Services	$ 30,592	- 37,179
General Services Director	$ 33,921	- 41,245
Health Officer/Health Agency Director	$ 49,526	- 60,213
Library Director	$ 27,315	- 33,202
Personnel Director	$ 31,062	- 37,750
Planning Director	$ 34,839	- 39,993
Veterans Service Officer	$ 18,617	- 22,638

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* The salaries were in effect upon adoption of the budget. They are subject to change during the fiscal year.

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0911	ACCOUNT CLERK	0496	13	860	1,045
0912	ACCOUNT CLERK-CONFIDENTIAL	0496	11	860	1,045
0905	ACCOUNTANT I	0771	07	1,336	1,628
0906	ACCOUNTANT II	0883	07	1,531	1,860
0907	ACCOUNTANT III	1013	07	1,756	2,135
0916	ACCOUNTING SYSTEMS ANALYST I	0928	07	1,609	1,955
0915	ACCOUNTING SYSTEMS ANALYST II	1063	07	1,842	2,241
0914	ACCOUNTING TECHNICIAN	0621	13	1,076	1,309
0913	ACCOUNTING TECHNICIAN-CONF.	0621	11	1,076	1,309
8885	ADMIN ANALYST AIDE	0621	13	1,076	1,309
8883	ADMIN ANALYST II	0918	07	1,591	1,934
8884	ADMIN. ANALYST I	0793	07	1,375	1,673
8882	ADMIN. ANALYST III	1073	07	1,860	2,260
0809	AG. INSPECTOR-TRAINEE	0639	01	1,108	1,347
0201	AGR COMM/SEALER WTS & MEASURES	1343	09	2,328	2,830
0808	AGRICULTURAL INSPECTOR I	0697	01	1,208	1,468
0806	AGRICULTURAL INSPECTOR II	0769	01	1,333	1,617
0805	AGRICULTURAL INSPECTOR III	0832	01	1,442	1,754
0810	AGRICULTURAL PEST CONTROL OPER	0651	01	1,128	1,373
0829	AIR POLLUTION CONTROL ENGINEER	0963	01	1,669	2,030
0828	AIR POLLUTION CONTROL TECH.	0800	01	1,387	1,685
0830	AIR POLLUTN CONTRL INSPEC I	0690	01	1,196	1,454
0831	AIR POLLUTN CONTRL INSPEC II	0800	01	1,387	1,685
1406	AIRPORT MAINTENANCE WORKER	0665	02	1,153	1,402
1405	AIRPORT OPERATION SPECIALIST	0740	01	1,283	1,560
0852	AIRPORTS MANAGER	1128	07	1,955	2,375
8561	ALCOHOLISM COUNSELOR I	0469	01	813	988
8562	ALCOHOLISM COUNSELOR II	0597	01	1,035	1,258
9635	ALCOHOLISM HEALTH EDUCATOR	0890	01	1,543	1,877
8577	ALCOHOLISM THERAPIST I	0697	01	1,208	1,468
8578	ALCOHOLISM THERAPIST II	0848	01	1,470	1,787
1419	ANIMAL CONT OFFICER TRAINEE	0353	02	612	747
1417	ANIMAL CONTROL OFFICER	0603	02	1,045	1,271
0717	APPRAISER AIDE	0626	01	1,085	1,319
0711	APPRAISER I	0719	01	1,246	1,517
0709	APPRAISER II	0808	01	1,401	1,702
0707	APPRAISER III	0908	01	1,574	1,914
0705	APPRAISER IV	1021	05	1,770	2,151
0616	ARCHITECTURAL ENG. ASST	0972	01	1,685	2,049
0620	ARCHITECTURAL SUPERVISOR	0991	05	1,718	2,089
0101	ASSESSOR	C1	10	3,214	3,214
0801	ASSISTANT AG. COMM.	1062	07	1,841	2,239
0701	ASSISTANT ASSESSOR	1264	08	2,191	2,662
0613	ASSISTANT CAPITAL PROJ COORD	0770	01	1,335	1,622
0303	ASSISTANT COUNTY COUNSEL	1716	08	2,974	3,616
0301	ASSISTANT DISTRICT ATTORNEY	1716	08	2,974	3,616
0362	ASSISTANT FIRE CHIEF	1010	05	1,751	2,130
0615	ASSOCIATE CAPITAL PROJ COORD	0848	01	1,470	1,787
0604	ASSOCIATE PLANNER	0953	01	1,652	2,009
0316	ASST CLERK-ADMINISTRATOR	0945	01	1,638	1,992
0618	ASST ENVIRONMENTAL CHEMIST	0856	01	1,484	1,804
1001	ASST LIBRARY DIRECTOR	0991	07	1,718	2,089
0868	ASST VETERANS SERVICE OFF I	0672	01	1,165	1,416

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0866	ASST VETERANS SERVICE OFF II	0769	01	1,333	1,617
9624	ASST WATER SYS SUPERINTENDENT	0945	05	1,638	1,992
0853	ASST. CO. TREAS-TX.COLL.-PA&PG	1132	08	1,962	2,385
0405	ASST. HEALTH AGENCY ADMIN.	1370	07	2,375	2,888
0504	ASST. HOSPITAL ADMIN.	1304	07	2,260	2,746
0605	ASST. PLANNER	0761	01	1,319	1,603
0308	ATTORNEY I	0959	04	1,662	2,021
0309	ATTORNEY II	1110	04	1,924	2,338
0311	ATTORNEY III	1286	04	2,229	2,709
0314	ATTORNEY IV	1546	04	2,680	3,255
0312	ATTORNEY IV-CONFIDENTIAL	1546	12	2,680	3,255
0917	AUDITOR I	0771	07	1,336	1,628
0918	AUDITOR II	0883	07	1,531	1,860
0919	AUDITOR III	1013	07	1,756	2,135
0712	AUDITOR-APPRAISER I	0754	01	1,307	1,591
0710	AUDITOR-APPRAISER II	0848	01	1,470	1,787
0708	AUDITOR-APPRAISER III	0953	01	1,652	2,009
0706	AUDITOR-APPRAISER IV	1072	05	1,858	2,258
0102	AUDITOR-CONTROLLER	C6	10	3,344	3,344
9653	AUTO MECHANIC I	0740	02	1,283	1,560
9654	AUTO MECHANIC II	0777	02	1,347	1,638
1326	AUTOMOTIVE GARAGE MANAGER	0899	07	1,558	1,894
1328	AUTOMOTIVE SERVICE WORKER	0536	02	929	1,130
0933	BOARD OF SUPERVISORS CLERK	0664	13	1,151	1,399
0935	BOARD OF SUPVR SECRETARY-CONF.	0621	11	1,076	1,309
1012	BOOKMOBILE DRIVER-CLERK	0531	13	920	1,120
1005	BRANCH LIBRARY ASSISTANT	0557	13	965	1,173
0626	BUILDING INSPECTOR	0814	01	1,411	1,716
0625	BUILDING INSPECTOR TRAINEE	0724	01	1,255	1,525
1303	BUILDING MAINT SUPERVISOR	0964	07	1,671	2,031
1304	BUILDINGS FACILITIES MANAGER	1246	07	2,160	2,624
0922	BUYER	0824	01	1,428	1,735
0612	CADASTRAL DRAFTER	0696	01	1,206	1,466
0332	CAPTAIN	1181	08	2,047	2,487
1310	CARPENTER-MAINTENANCE WORKER	0800	02	1,387	1,685
0435	CCS SUPERVISOR	0651	05	1,128	1,373
0240	CENTRAL SERVICES MANAGER	1220	07	2,115	2,570
0908	CENTRAL TRANSCRIBER I	0541	13	938	1,139
0921	CENTRAL TRANSCRIBER I-CONF.	0541	11	938	1,139
0910	CENTRAL TRANSCRIBER II	0569	13	986	1,198
0621	CHIEF BUILDING INSPECTOR	1269	07	2,200	2,673
0550	CHIEF CLINICAL LAB TECHNOLOGST	1020	05	1,768	2,149
0823	CHIEF DEPUTY SEALER WTS & MEAS	0981	07	1,700	2,068
9648	CHIEF DIST ATTY INVESTIGATOR	1114	07	1,931	2,349
0565	CHIEF PHARMACIST	1354	05	2,347	2,853
0561	CHIEF PHYSICAL THERAPIST	0991	05	1,718	2,089
0213	CHIEF PROB OFFICER	B8	09	3,070	3,070
0546	CHIEF RESPIRATORY THERAPIST	0856	05	1,484	1,804
0900	CHIEF SWITCHBOARD OPER.	0515	05	893	1,085
0453	CHORE SERVICE WORKER	0352	01	610	742
0648	CIVIL ENGRNG-TECH. I	0808	01	1,401	1,702
0650	CIVIL ENGRNG-TECH. II	0925	01	1,603	1,950
0652	CIVIL ENGRNG-TECH. III	1061	01	1,839	2,236

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
1337	CLEANING SERVICE WORKER	0486	01	842	1,024
9668	CLERICAL TRAINEE	0335	13	581	707
0315	CLERK ADMINISTRATOR	E3	08	2,420	2,420
0552	CLINICAL LAB. TECHNOLOGIST	0848	01	1,470	1,787
0920	COLLECTIONS OFFICER	0621	13	1,076	1,309
9632	COMM DISEASE INVESTIGATOR	0673	01	1,167	1,418
0954	COMMUNICATION SUPERVISOR	1061	07	1,839	2,236
0959	COMMUNICATIONS TECHNICIAN I	0754	01	1,307	1,591
0958	COMMUNICATIONS TECHNICIAN II	0848	01	1,470	1,787
0452	COMMUNITY HOMEMAKER	0388	01	673	815
0427	COMMUNITY SERVICE AIDE	0427	13	740	900
0970	COMPUTER SYST TECHNICIAN AIDE	0477	13	827	1,005
0988	COMPUTER SYSTEMS TECH II	0658	13	1,141	1,387
0989	COMPUTER SYSTEMS TECH III	0754	13	1,307	1,591
0993	COMPUTER SYSTEMS TECH III-LEAD	0792	07	1,373	1,671
0987	COMPUTER SYSTEMS TECHNICIAN I	0574	13	995	1,210
1340	COOK II	0574	01	995	1,210
1341	COOK I	0501	01	868	1,056
0354	CORR OFF/FOOD SERV SUPV	0809	03	1,402	1,704
0205	COUNTY ADMINISTRATIVE OFFICER	B1	09	4,517	4,517
0104	COUNTY CLERK	1336	10	2,316	2,815
0302	COUNTY COUNSEL	A1	09	4,330	4,330
0243	COUNTY ENGINEER	A4	09	4,044	4,044
0512	COUNTY PHYSICIAN	1947	07	3,375	4,101
1501	COUNTY SOCIAL SERVICES DIR	B3	09	3,435	3,435
0129	COURT REPORTER	1001	07	1,735	2,109
1525	COURT/CONSERVATORSHIP INVEST.	0873	01	1,513	1,841
0410	CROSS CONNECTION INSPECTOR	0815	01	1,413	1,718
1335	CUSTODIAN	0487	02	844	1,026
0985	DATA ENTRY OPERATOR I	0501	13	868	1,056
0984	DATA ENTRY OPERATOR II	0541	13	938	1,139
0981	DATA ENTRY OPERATOR II-CONF.	0541	11	938	1,139
0983	DATA ENTRY OPERATOR III	0590	13	1,023	1,245
0982	DATA ENTRY OPERATOR III-CONF.	0590	11	1,023	1,245
0986	DATA ENTRY OPERATOR TRAINEE	0453	13	785	955
0804	DEPUTY AGRICULTURAL COMM	0918	05	1,591	1,934
8881	DEPUTY CAO	1570	08	2,721	3,309
0319	DEPUTY CHIEF PROBATION OFFICER	1221	08	2,116	2,572
0630	DEPUTY COUNTY ENGINEER(OFFICE)	1500	08	2,600	3,162
0847	DEPUTY DIRECTOR EMERGENCY COOD	1184	07	2,052	2,494
0854	DEPUTY DIRECTOR GENL SERVICES	1390	09	2,409	2,931
0878	DEPUTY EXECUTIVE OFFICER/LAFC	1184	07	2,052	2,494
0654	DEPUTY PLANNING DIRECTOR	1264	08	2,191	2,662
0324	DEPUTY PROBATION OFFICER I	0740	01	1,283	1,560
0323	DEPUTY PROBATION OFFICER II	0890	01	1,543	1,877
0321	DEPUTY PROBATION OFFICER III	0972	05	1,685	2,049
0338	DEPUTY SHERIFF	0809	03	1,402	1,704
1343	DIET ASSISTANT	0477	01	827	1,005
0503	DIR MENTAL HEALTH SVCS-NON MED	1815	07	3,146	3,824
0827	DIRECTOR AIR POLLUTION CONTROL	1156	07	2,004	2,437
1407	DIRECTOR ANIMAL REGULATION	F7	09	1,924	1,924
0924	DIRECTOR EMPLOYMENT & TRAINING	1172	09	2,031	2,472
0570	DIRECTOR HLTH AGENCY SOC SERV	0824	05	1,428	1,735

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
8584	DIRECTOR OF ALCOHOLISM SERVICE	1216	07	2,108	2,562
8401	DIRECTOR OF ENVIR HEALTH	1188	07	2,059	2,501
0502	DIRECTOR OF MENTAL HEALTH	2196	07	3,806	4,626
0530	DIRECTOR OF NURSING SERV.	1360	07	2,357	2,865
0412	DIRECTOR OF P.H. NURSING	1177	07	2,040	2,480
0858	DIRECTOR OF TECHNICAL SERVICES	1447	09	2,508	3,049
0342	DISPATCHER	0609	13	1,056	1,283
9645	DIST ATTY INVESTIGATOR I	0809	06	1,402	1,704
9646	DIST ATTY INVESTIGATOR II	0927	06	1,607	1,953
9647	DIST ATTY INVESTIGATOR III	1012	06	1,754	2,134
0105	DISTRICT ATTORNEY	A8	10	4,110	4,110
9643	ELECTION CLERK	0569	13	986	1,198
0923	ELECTIONS SUPERVISOR	0880	05	1,525	1,855
1523	ELIGIBILITY SUPERVISOR	0732	05	1,269	1,541
1538	ELIGIBILITY WORKER I	0531	13	920	1,120
1534	ELIGIBILITY WORKER II	0579	13	1,004	1,220
1527	ELIGIBILITY WORKER III	0639	13	1,108	1,347
0844	EMERGENCY SERV COORD I	0793	07	1,375	1,673
0845	EMERGENCY SERV COORD II	0918	07	1,591	1,934
0846	EMERGENCY SERV COORD III.	1073	07	1,860	2,260
9664	EMPLOYMT & TNG SVC OPS SUPERV	0955	07	1,655	2,012
9665	EMPLOYMT & TNG SVC PLAN SUPERV	0955	07	1,655	2,012
9660	EMPLOYMT & TRAINING SVCS AIDE	0569	01	986	1,198
9661	EMPLOYMT & TRAINING WORKER I	0690	01	1,196	1,454
9662	EMPLOYMT & TRAINING WORKER II	0839	01	1,454	1,768
0641	ENGINEER I	0848	01	1,470	1,787
0640	ENGINEER II	0972	01	1,685	2,049
0634	ENGINEER III	1104	01	1,914	2,326
0633	ENGINEER IV	1217	05	2,109	2,564
0632	ENGINEER V	1328	07	2,302	2,798
0646	ENGINEERING AIDE	0579	01	1,004	1,220
8406	ENV HEALTH SAN AIDE	0651	01	1,128	1,373
8405	ENV HEALTH SAN I	0747	01	1,295	1,572
8403	ENVIR HEALTH SANITARIAN III	0945	01	1,638	1,992
0877	ENVIR QUALITY COORD	1184	07	2,052	2,494
8407	ENVIR. HEALTH SANITARIAN II	0857	01	1,485	1,806
0617	ENVIRONMENTAL CHEMIST	1020	01	1,768	2,149
0863	ENVIRONMENTAL SPECIALIST	0799	01	1,385	1,683
1121	EQUIPMENT MECHANIC I	0755	02	1,309	1,593
1120	EQUIPMENT MECHANIC II	0824	02	1,428	1,735
1122	EQUIPMENT MECHANIC SUPERVISOR	0899	05	1,558	1,894
1332	EXECUTIVE HOUSEKEEPER	0690	05	1,196	1,454
1314	FACILITY MAINT MECHANIC I	0614	02	1,064	1,295
1316	FACILITY MAINT MECHANIC II	0665	02	1,153	1,402
1315	FACILITY MAINT MECHANIC III	0800	02	1,387	1,685
9649	FAMILY SUPPORT OFFICER	0677	01	1,173	1,427
0812	FIELD AND LAB. ASST.	0639	01	1,108	1,347
0364	FIRE CAPTAIN	0926	05	1,605	1,952
0360	FIRE CHIEF	1115	07	1,933	2,352
0366	FIRE ENGINEER	0808	01	1,401	1,702
0368	FIREFIGHTER	0740	01	1,283	1,560
0720	FISCAL ADMIN OFFICER	1184	07	2,052	2,494
1344	FOOD SERVICE WORKER	0469	01	813	988

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	STEP 5
0248	GENERAL SERVICES DIRECTOR	1631	09	2,827	3,437
1212	GOLF COURSE SUPERINTENDENT	0972	07	1,685	2,049
1217	GOLF COURSE SUPERVISOR	0740	05	1,283	1,560
1218	GOLF STARTER	0511	02	886	1,078
1234	GREENSKEEPER	0557	02	965	1,173
0536	HEAD NURSE	0882	01	1,529	1,858
0404	HEALTH AGENCY ADMINISTRATOR	1931	08	3,347	4,068
0225	HEALTH AGENCY DIR/HEALTH OFFCR	A0	09	5,018	5,018
0872	HEALTH CARE ANALYST	0918	07	1,591	1,934
8580	HEALTH EDUCATOR	0962	07	1,667	2,028
0454	HMKR/CHORE SERV FLD SUPERVISOR	0516	05	894	1,087
1346	HOME ECONOMIST AIDE	0446	01	773	939
0426	HOME HEALTH AIDE	0501	01	868	1,056
1572	HOMEMAKER	0536	01	929	1,130
0456	HOMEMAKER SERVICE COORDINATOR	0712	05	1,234	1,499
0542	HOSPITAL ATTENDANT	0501	01	868	1,056
1320	HOSPITAL PLANT ENGINEER	0962	05	1,667	2,028
1333	HOUSEKEEPER	0541	01	938	1,139
0355	IDENTIFICATION TECH.	0883	03	1,531	1,860
9655	INSURANCE MANAGER	1184	07	2,052	2,494
0950	INT TYPIST CLERK-CONFIDENTIAL	0473	11	820	997
0952	INT TYPIST CLERK/INT CLERK	0473	13	820	997
0904	INVESTMENT ANALYST	0883	07	1,531	1,860
1420	KENNEL WORKER	0547	02	948	1,153
0447	LABORATORY ASST. I	0482	01	835	1,016
0446	LABORATORY ASST. II	0552	01	957	1,163
0879	LAFCO ANALYST	0918	07	1,591	1,934
1404	LEAD AIRPORT OPS SPECIALIST	0798	01	1,383	1,681
1334	LEADWORKER CUSTODIAN	0541	02	938	1,139
0860	LEGAL ASSISTANT	0719	13	1,246	1,517
9642	LEGAL PROCESS CLERK I	0552	13	957	1,163
9641	LEGAL PROCESS CLERK II	0621	13	1,076	1,309
1003	LIBRARIAN I	0719	01	1,246	1,517
1004	LIBRARIAN II	0785	05	1,361	1,652
1011	LIBRARIAN III	0864	05	1,498	1,820
0210	LIBRARY DIRECTOR	C4	09	2,766	2,766
0543	LICENSED VOCATIONAL NURSE	0547	01	948	1,153
0334	LIEUTENANT	1068	07	1,851	2,250
1317	LOCKSMITH-MAINTENANCE WORKER	0800	02	1,387	1,685
8570	M. H. NURSE, TRAINEE	0769	01	1,333	1,617
8573	M.H. NURSE I	0808	01	1,401	1,702
8572	M.H. NURSE II	0890	01	1,543	1,877
8571	M.H. NURSE III	0982	01	1,702	2,070
8524	M.H. PROGRAM CHIEF	1083	05	1,877	2,283
8529	M.H. THERAPIST I	0697	01	1,208	1,468
8528	M.H. THERAPIST II	0808	01	1,401	1,702
8527	M.H. THERAPIST III	0890	01	1,543	1,877
8526	M.H. THERAPIST IV	0982	01	1,702	2,070
8576	M.H. WORKER AIDE	0469	01	813	988
8575	M.H. WORKER I	0597	01	1,035	1,258
8574	M.H. WORKER II	0658	01	1,141	1,387
0957	MAIL CLERK	0473	13	820	997
9669	MAINT & SERVICE TRAINEE	0335	02	581	707

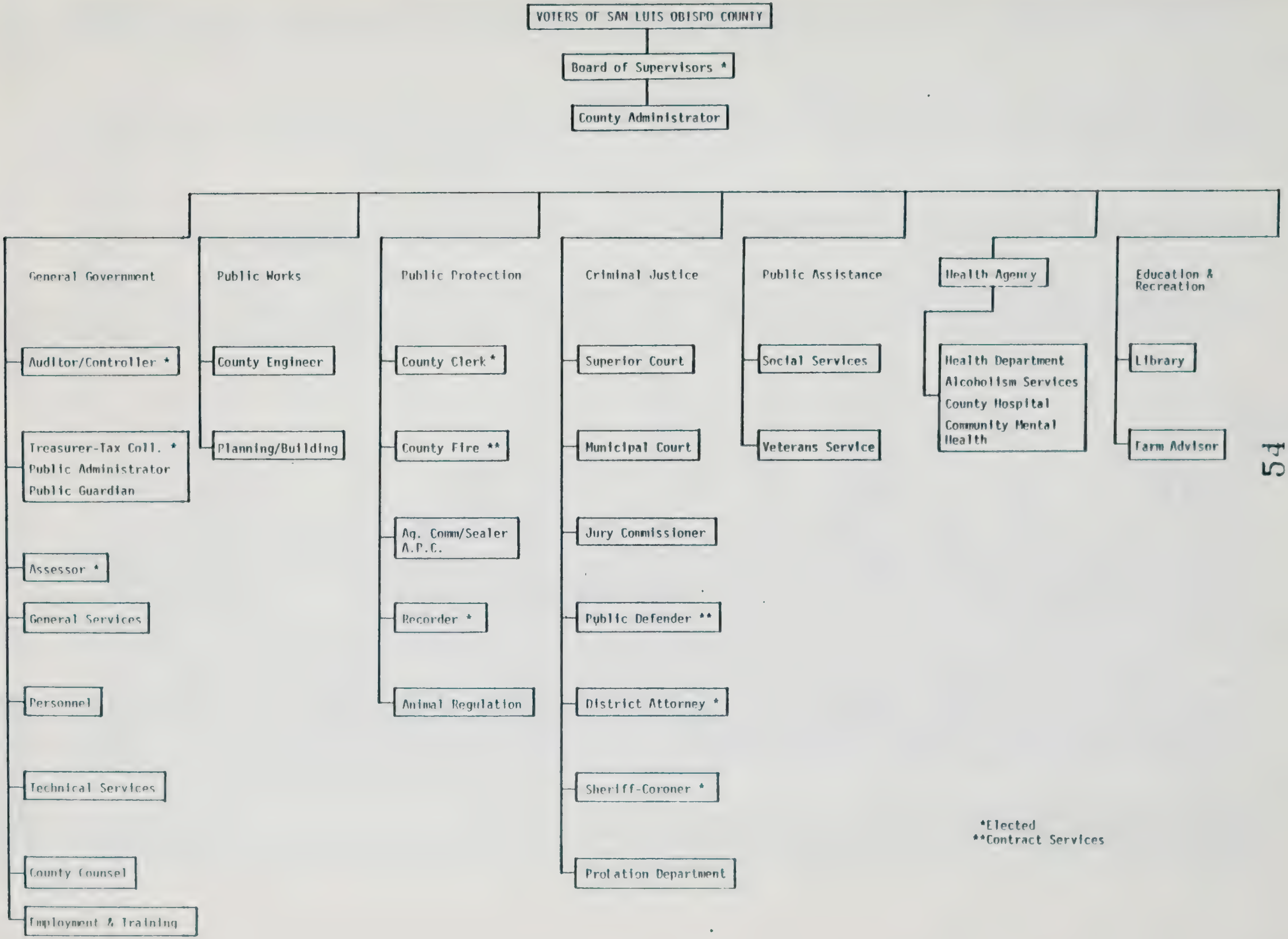
JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	STEP 5
1306	MAINTENANCE PAINTER	0800	02	1,387	1,685
1306	MAINTENANCE PAINTER LEADWKR	0840	02	1,456	1,770
0581	MED REC UTILIZATION REVIEW COR	0585	13	1,014	1,232
0580	MEDICAL RECORDS ADMINISTRATOR	0815	05	1,413	1,718
0949	MEDICAL TRANSCRIBER	0569	13	986	1,198
8531	MENTAL HEALTH PROGRAM COORD	1158	07	2,007	2,440
0406	MIGRANT HEALTH COORDINATOR	0899	05	1,558	1,894
0125	MUNICIPAL COURT CLERK I	0473	01	820	997
0126	MUNICIPAL COURT CLERK II	0541	01	938	1,139
0127	MUNICIPAL COURT CLERK III	0609	01	1,056	1,283
0128	MUNICIPAL COURT CLERK IV	0664	01	1,151	1,399
0123	MUNICIPAL COURT JUDGE	2620	10	4,541	5,521
0967	PAGE	0433	13	751	913
1205	PARK AREA SUPERINTENDENT	1010	07	1,751	2,130
0968	PARK GATE ATTENDANT	0428	02	742	901
1223	PARK RANGER AIDE	0491	02	851	1,035
1222	PARK RANGER I	0562	02	974	1,186
1221	PARK RANGER II	0614	02	1,064	1,295
1220	PARK RANGER III	0697	02	1,208	1,468
1215	PARK RANGER IV	0761	05	1,319	1,603
1219	PARKS SUPERVISOR	0972	05	1,685	2,049
8538	PATIENT SVCS REPRESENTATIVE	0531	13	920	1,120
0862	PERSONNEL AIDE-CONFIDENTIAL	0640	11	1,109	1,349
0874	PERSONNEL ANALYST I	0793	07	1,375	1,673
0873	PERSONNEL ANALYST II	0918	07	1,591	1,934
0864	PERSONNEL ANALYST III	1073	07	1,860	2,260
0856	PERSONNEL DIRECTOR	C8	09	2,986	2,986
0567	PHARMACIST	1125	01	1,950	2,369
0568	PHARMACY TECH	0541	01	938	1,139
0569	PHARMACY TECH TRNEE	0472	01	818	995
0566	PHYSICAL THERAPIST AIDE	0525	01	910	1,106
0564	PHYSICAL THERAPIST ASST.	0579	01	1,004	1,220
0560	PHYSICAL THERAPIST I	0791	01	1,371	1,669
0562	PHYSICAL THERAPIST II	0873	01	1,513	1,841
0606	PLANNING AIDE	0579	01	1,004	1,220
0940	PLANNING COMMISSION CLERK	0651	13	1,128	1,373
0237	PLANNING DIRECTOR	1582	09	2,742	3,333
0607	PLANNING DRAFTER	0696	01	1,206	1,466
0541	PRE-LICENSED NURSE	0664	01	1,151	1,399
0875	PRIN PERSONNEL ANALYST	1184	07	2,052	2,494
0902	PRINCIPAL ACCOUNTING ANALYST	1184	07	2,052	2,494
8886	PRINCIPAL ADMIN ANALYST	1263	07	2,189	2,661
0320	PROBATION DIVISION MANAGER	1072	07	1,858	2,258
0325	PROBATION SVS. COORD.	0992	07	1,719	2,090
0974	PROGRAMMER ANALYST I	0952	07	1,650	2,007
0973	PROGRAMMER ANALYST II	1049	07	1,818	2,210
0975	PROGRAMMER-CONFIDENTIAL	0790	11	1,369	1,667
0609	PROPERTY MANAGEMENT AIDE	0626	01	1,085	1,319
0614	PROPERTY MANAGER	1058	07	1,834	2,229
0520	PSYCHIATRIST-PROGRAM CHIEF	2170	07	3,761	4,574
0525	PSYCHOLOGIST	1181	01	2,047	2,487
0440	PUBLIC HEALTH LAB. DIRECTOR	1073	07	1,860	2,260
0442	PUBLIC HEALTH MICROBIOLOGIST I	0857	01	1,485	1,806

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0418	PUBLIC HEALTH NURSE I	0808	01	1,401	1,702
0416	PUBLIC HEALTH NURSE II	0857	01	1,485	1,806
0419	PUBLIC HEALTH NURSE III	0918	01	1,591	1,934
0441	PUBLIC HLTH MICROBIOLOGIST II	0918	01	1,591	1,934
1115	PUBLIC WORKS LEADWORKER	0792	02	1,373	1,671
1112	PUBLIC WORKS SECTION SUPVR	0873	05	1,513	1,841
1105	PUBLIC WORKS WORKER I	0562	02	974	1,186
1117	PUBLIC WORKS WORKER II	0614	02	1,064	1,295
1119	PUBLIC WORKS WORKER III	0646	02	1,120	1,361
1103	PUBLIC WORKS WORKER IV	0726	02	1,258	1,529
0106	RECORDER	F1	10	2,468	2,468
1206	RECREATION FACILITIES MANAGER	1128	07	1,955	2,375
0540	REGISTERED NURSE I	0769	01	1,333	1,617
0537	REGISTERED NURSE II	0808	01	1,401	1,702
0535	REHABILITATION THERAPIST	0791	01	1,371	1,669
0990	REPROGRAPHICS SUPERVISOR	0791	05	1,371	1,669
0996	REPROGRAPHICS TECH I	0482	01	835	1,016
0992	REPROGRAPHICS TECH II	0603	01	1,045	1,271
0994	REPROGRAPHICS TECH III	0690	01	1,196	1,454
0547	RESPIRATORY THERAPIST	0718	01	1,245	1,515
0871	RETIREMENT TRUST OFFICER	1286	07	2,229	2,709
0642	RIGHT-OF-WAY AGENT	0962	01	1,667	2,028
0636	ROAD MAINT. SUPERINTENDENT	1217	07	2,109	2,564
0870	SAFETY & CLAIMS COORDINATOR	1073	07	1,860	2,260
0926	SECRETARY	0569	13	986	1,198
0925	SECRETARY-CONFIDENTIAL	0569	11	986	1,198
0619	SENIOR CAPITAL PROJECTS COORD	0916	01	1,588	1,931
0343	SENIOR DISPATCHER	0639	13	1,108	1,347
0336	SERGEANT	0936	03	1,622	1,972
0107	SHERIFF-CORONER	B9	10	3,461	3,461
0347	SHERIFFS CORR. OFF.	0678	03	1,175	1,428
9509	SOC SER DIV MGR MGT SYSTEMS	1109	07	1,922	2,335
9512	SOCIAL SERV DIV MGR - ADMIN	1109	07	1,922	2,335
9510	SOCIAL SERV DIV MGR - ELIG.	1109	07	1,922	2,335
1530	SOCIAL SERV INVESTIGATOR ASST.	0690	13	1,196	1,454
1531	SOCIAL SERVICE INVESTIGATOR	0873	05	1,513	1,841
9511	SOCIAL SERVICE PROG ASSISTANT	1030	07	1,785	2,172
1520	SOCIAL SVC PROGRAM SPECIALIST	0832	07	1,442	1,754
1536	SOCIAL WORKER I	0684	01	1,186	1,442
1532	SOCIAL WORKER II	0747	01	1,295	1,572
1524	SOCIAL WORKER III	0824	01	1,428	1,735
1519	SOCIAL WORKER IV	0953	01	1,652	2,009
1512	SOCIAL WORKER SUPERVISOR I	0926	05	1,605	1,952
1516	SOCIAL WORKER SUPERVISOR II	1061	05	1,839	2,236
0627	SPECIAL DISTRICTS ADMINISTRATO	1184	07	2,052	2,494
0909	SR ACCOUNT CLERK	0569	13	986	1,198
0929	SR ACCOUNT CLERK-CONFIDENTIAL	0569	11	986	1,198
1421	SR ANIMAL CONTROL OFFICER	0727	07	1,260	1,531
0628	SR BUILDING INSPECTOR	0899	05	1,558	1,894
0610	SR CADASTRAL DRAFTER	0799	05	1,385	1,683
0551	SR CLINICAL LAB TECH	0889	01	1,541	1,872
0971	SR COMPUTER SYSTEMS TECH	0832	07	1,442	1,754
0644	SR ENGINEERING AIDE	0696	01	1,206	1,466

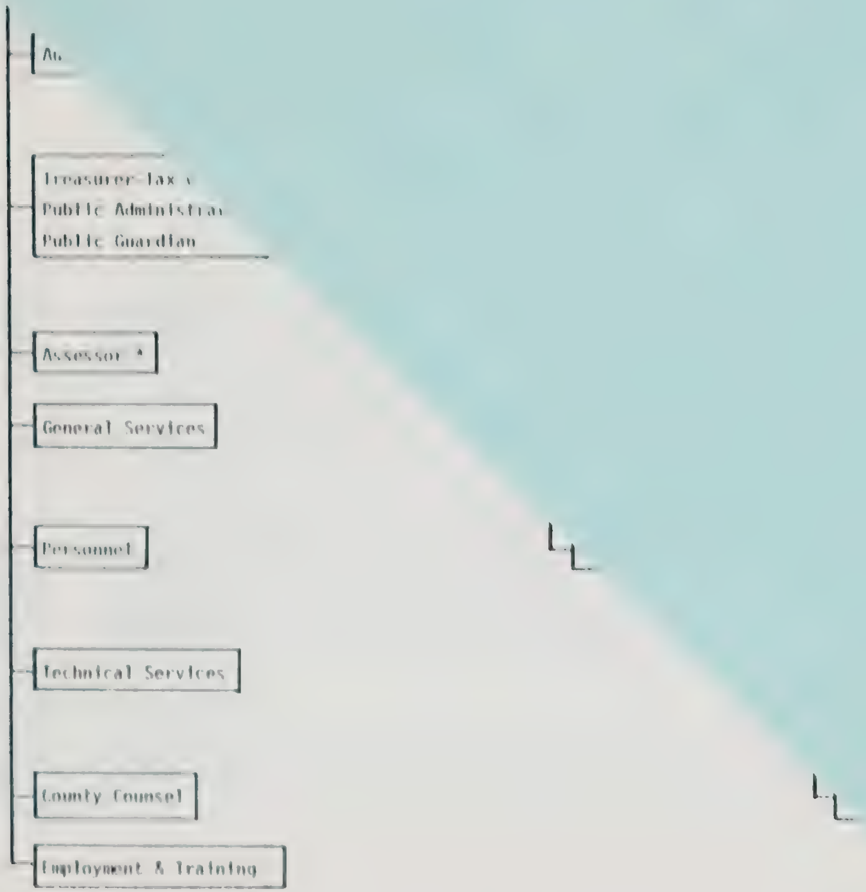
JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	 STEP 5
0603	SR PLANNER	1051	05	1,822	2,215
0345	SR SHERIFFS CORRECTIONAL OFF	0712	03	1,234	1,499
0946	SR STENO CLERK	0569	13	986	1,198
0947	SR STENO CLERK-CONFIDENTIAL	0569	11	986	1,198
0978	SR SYSTEMS SOFTWARE SPECIALIST	1175	07	2,037	2,477
0434	SR THERAPIST/PHY HANDICAPPED	0899	01	1,558	1,894
0930	SR TYPIST CLERK-CONFIDENTIAL	0541	11	938	1,139
0951	SR TYPIST CLERK/SR CLERK	0541	13	938	1,139
0948	STENOGRAPHER CLERK	0496	13	860	1,045
1336	STOCK CLERK	0487	02	844	1,026
1331	STOREKEEPER	0574	02	995	1,210
1336	STOREKEEPER I	0521	02	903	1,097
9640	SUP LEG PROSS CLERK	0684	05	1,186	1,442
0414	SUPER PUBLIC HEALTH NURSE	0982	05	1,702	2,070
0932	SUPERIOR COURT CLERK	0664	13	1,151	1,399
0124	SUPERIOR COURT JUDGE	H5	10	626	626
0934	SUPERIOR COURT SECRETARY	0621	13	1,076	1,309
8583	SUPERV ALCOHOLISM COUNSELOR	0732	05	1,269	1,541
8579	SUPERV ALCOHOLISM THERAPIST	0982	05	1,702	2,070
0927	SUPERVISING ADMIN CLERK I	0609	05	1,056	1,283
0938	SUPERVISING ADMIN CLERK I-CONF	0609	11	1,056	1,283
0928	SUPERVISING ADMIN CLERK II	0684	05	1,186	1,442
0939	SUPERVISING ADMIN CLERK II-CON	0684	11	1,186	1,442
9644	SUPERVISING BUYER	0953	05	1,652	2,009
1330	SUPERVISING CUSTODIAN	0690	05	1,196	1,454
0534	SUPERVISING NURSE	0972	05	1,685	2,049
0977	SUPERVISING PROGRAMMER ANALYST	1134	07	1,966	2,392
0556	SUPERVISING X-RAY TECHNICIAN	0848	05	1,470	1,787
0103	SUPERVISOR	F3	10	1,865	1,865
1008	SUPV BRANCH LIB ASST	0609	05	1,056	1,283
8402	SUPV. ENVIR. HEALTH SANITARIAN	1093	05	1,894	2,302
8539	SUPVR PATIENT SERVICE REP	0590	05	1,023	1,245
0548	SURGERY TECHNICIAN	0547	01	948	1,153
0962	SWITCHBOARD OPERATOR	0473	13	820	997
0979	SYSTEMS SOFTWARE SPECIALIST	1063	07	1,842	2,241
0110	TAX COLL-TREAS-PUB ADMIN-GUAR	Z1	10	2,865	2,865
0980	TECHNICAL SERVICES ANALYST	0993	07	1,721	2,094
0433	THER/PHYS HANDICAPPED CHILDREN	0815	01	1,413	1,718
0953	TYPIST CLERK	0433	13	751	913
0807	VERTEBRATE & WEED PEST BIO	0882	01	1,529	1,858
0252	VETERANS SERV. OFFICER	F2	09	1,886	1,886
1415	VETS. SVS. AIDE	0501	01	868	1,056
9637	VICTIM ASSISTANCE COORD I	0785	07	1,361	1,652
9636	VICTIM ASSISTANCE COORD II	1030	07	1,785	2,172
9628	WATER SYS. WORKER I	0646	02	1,120	1,361
9627	WATER SYS. WORKER II	0706	02	1,224	1,487
9626	WATER SYS. WORKER III	0777	02	1,347	1,638
9625	WATER SYS. WORKER IV	0857	05	1,485	1,806
9629	WATER SYS. WORKER TRAINEE	0585	02	1,014	1,232
9623	WATER SYSTEMS SUPERINTENDENT	1040	05	1,803	2,191
0821	WEIGHTS & MEASURES INSP II	0769	01	1,333	1,617
0825	WEIGHTS & MEASURES INSP III	0830	01	1,439	1,751
0824	WEIGHTS & MEASURES INSPECTOR I	0697	01	1,208	1,468

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	MONTHLY SALARY STEP 5
0826	WTS & MEAS. INSPEC. TRAINEE	0639	01	1,108	1,347
0559	X-RAY TECHNICIAN I	0563	01	976	1,187
0558	X-RAY TECHNICIAN II	0677	01	1,173	1,427
0557	X-RAY TECHNICIAN III	0710	01	1,231	1,496

ADMINISTRATIVE ORGANIZATION CHART FOR COUNTY OF SAN LUIS OBISPO


VOTERS OF SAN LUIS OBISPO COUNTY
Board of Supervisors *
County Administrator
General Government
Auditor/Controller *
Treasurer-Tax Coll. *
Public Administrator
Public Guardian
Assessor *
General Services
Personnel
Technical Services
County Counsel
Employment & Training
Public Works
County Engineer
Planning/Building
Public Protection
County Clerk *
County Fire **
Ag. Comm/Sealer
A.P.C.
Recorder *
Animal Regulation
Criminal Justice
Superior Court
Municipal Court
Jury Commissioner
Public Defender **
District Attorney *
Sheriff-Coroner *
Probation Department
Public Assistance
Social Services
Veterans Service
Health Agency
Health Department
Alcoholism Services
County Hospital
Community Mental Health
Education & Recreation
Library
Farm Advisor

*Elected
**Contract Services


Au
Treasurer-Tax
Public Administra
Public Guardian
Assessor *
General Services
Personnel
Technical Services
County Counsel
Employment & Training

EXHIBITS/SUMMARY SCHEDULES

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 1

FUND (1)		Means of Financing				Requirements		
		Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Totals Means of Financing (5)	Expenditure Appropriation (6)	Provisions for Reserves (Increase or new reserve) (7)	Total Requirements 8)
COUNTYWIDE FUNDS								
General Fund -Unrestricted	0001	3,385,976	54,187,496	(2,016,672)	60,556,300	60,556,300	-0-	60,556,300
M. B. Golf Course	0008	119,986	434,905	-0-	554,891	554,891	-0-	554,891
Spec.Public Health	0009	51,644	128,539	-0-	180,183	128,539	51,644	180,183
Off Hwy. Vehicle	0011	16,900	5,300	-0-	22,200	5,251	16,949	22,200
Litter Clean-up	0012	2,608	-0-	-0-	2,608	2,500	108	2,608
Wildlife &Grazing	0016	28,909	16,518	-0-	45,427	40,000	5,427	45,427
Traffic Safety	0017	(24)	41,650	-0-	41,626	41,626	-0-	41,626
Road Fund	0002	372,647	2,713,775	2,176,175	5,262,597	5,262,597	-0-	5,262,597
Accumulative Capital Outlay	0003	409,844	140,000	-0-	549,844	169,701	380,143	549,844
Fair Political Practices	0004	20,310	-0-	-0-	20,310	20,310	-0-	20,310
Federal Revenue Sharing	0005	2,788,317	3,079,068	-0-	5,867,885	5,331,054	536,831	5,867,885
Anti-Recession	0006	1,619	-0-	-0-	1,619	1,619	-0-	1 619
Air Pollution Control	0007	(48,902)	343,168	-0-	294,266	290,657	3,609	294,266
Fish & Game	0031	21,892	6,500	-0-	28,392	24,200	4,192	28,392
Special Aviation	0032	16,028	-0-	-0-	16,028	10,500	5,528	16,028
Operation Manpower	0076	-0-	1,653,437	-0-	1,653,437	1,653,437	-0-	1,653,437
Total Countywide Funds		12,188,254	62,750,356	159,503	75,098,113	74,093,682	1,004,431	75,098,113
LESS THAN COUNTYWIDE FUNDS								
Special Roads	0020	12,888	209,006	(200,950)	20,944	20,944	-0-	20,944
Library	0026	107,830	1,141,385	41,447	1,290,662	1,265,646	25,016	1,290,662
Total Less Than Countywide Funds		120,718	1,350,391	(159,503)	1,311,606	1,286,590	25,016	1,311,606
GRAND TOTAL		12,308,972	64,100,747	-0-	76,409,719	75,380,272	1,029,447	76,409,719

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET
FOR FISCAL YEAR 19 81 - 82

FUND (1)		Fund Balance (Per Auditor) as of June 30, 19 81 Actual ☒ Estimated ☐ (2)	LESS: FUND BALANCE—UNAVAILABLE	RESERVES		Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
			Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	
COUNTYWIDE FUNDS						
General Fund -Unrestricted	0001	13,394,366	4,445,238	535,552	28,100	8,385,976
M. B. Golf Course	0008	168,045	5,334	42,225	-0-	119,986
Spec. Public Health	0009	88,964	-0-	37,320	-0-	51,644
Off Hwy. Vehicle	0011	28,266	-0-	11,366	-0-	16,900
Litter Clean-up	0012	3,244	-0-	636	-0-	2,608
Wildlife & Grazing	0016	59,663	-0-	30,754	-0-	28,909
Traffic Safety	0017	6,420	-0-	6,444	-0-	(24)
Road Fund	0002	795,248	422,601	-0-	-0-	372,647
Accumulative Capital Outlay	0003	861,218	408,976	-0-	42,398	409,844
Fair Political Practices	0004	75,389	-0-	55,079	-0-	20,310
Federal Revenue Sharing	0005	5,049,730	2,062,401	198,512	-0-	2,788,817
Anti-Recession	0006	1,619	-0-	-0-	-0-	1,619
Air Pollution Control	0007	75,402	67,656	56,648	-0-	(48,902)
Fish & Game	0031	23,480	767	821	-0-	21,892
Special Aviation	0032	31,801	12,678	3,095	-0-	16,028
Operation Manpower	0076	-0-	-0-	-0-	-0-	-0-
Total Countywide Funds		20,663,355	7,426,151	978,452	70,498	12,188,254
LESS THAN COUNTYWIDE FUNDS						
Special Road	0020	12,888	-0-	-0-	-0-	12,888
Library	0026	366,182	44,683	213,344	325	107,830
Total Less Than Countywide Funds		379,070	44,683	213,344	325	120,718
GRAND TOTAL		21,042,425	7,470,834	1,191,796	70,823	12,308,972

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF ESTIMATED REVENUE
FOR FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ 19 80 - 81 (3)	Requested ☐ Recommended ☒ 19 81 - 82 (4)	Approved/Adopted by the Board of Supervisors 19 81 - 82 (5)
SUMMARIZATION BY SOURCE				
Current Unsecured Property Tax	475,423	445,957	449,572	475,451
Current Secured Property Tax	12,632,521	14,555,378	15,560,394	16,136,214
Taxes (other than current property)	3,613,727	3,905,873	3,851,149	3,909,761
Total taxes	16,721,671	18,907,208	19,861,115	20,521,426
Licenses and Permits	952,870	931,768	1,071,453	1,077,453
Fines, Forfeitures and Penalties	809,302	1,059,514	828,300	828,300
Use of money and property	3,715,626	3,801,749	2,387,029	2,387,029
Aids from other governmental agencies	36,751,365	33,302,290	33,411,018	33,260,294
Charges for current services	2,526,692	3,453,782	4,001,734	3,984,338
Other revenues	903,356	1,219,248	1,428,822	1,541,907
GRAND TOTAL	62,380,882	62,675,559	62,989,471	64,100,747
SUMMARIZATION BY FUND				
COUNTYWIDE FUNDS				
General Fund - Unrestricted 0001	49,121,225	51,649,777	52,627,279	54,187,496
M. B. Golf Course 0008	276,072	323,261	434,905	434,905
Spec. Public Health 0009	134,198	71,919	128,539	128,539
Off Hwy. Vehicle 0011	4,350	8,400	5,300	5,300
Litter Clean-up 0012	390	608	-0-	-0-
Wildlife & Grazing 0016	16,518	20,763	16,518	16,518
Traffic & Safety 0017	28,805	33,835	41,650	41,650
Road Fund 0002	4,237,347	3,581,212	2,713,775	2,713,775
Accumulative Capital Outlay 0003	803,965	190,147	140,000	140,000
Fair Political Practices 0004	1,550	-0-	-0-	-0-
Federal Revenue Sharing 0005	3,555,106	3,351,865	3,079,068	3,079,068
Anti-Recession 0006	1,895	639	-0-	-0-
Air Pollution Control 0007	202,763	268,005	251,901	343,168
Fish & Game 0031	6,212	9,487	6,500	6,500
Special Aviation 0032	(9,594)	20,000	-0-	-0-
Operation Manpower 0076	2,953,824	1,930,353	2,356,690	1,653,437
Total Countywide Funds	61,334,626	61,460,271	61,802,125	62,750,356
LESS THAN COUNTYWIDE FUNDS				
Special Roads 0020	164,392	192,000	187,892	209,006
Library 0026	881,864	1,023,288	999,454	1,141,385
Total Less Than Countywide Funds	1,046,256	1,215,288	1,187,346	1,350,391
GRAND TOTAL	62,380,882	62,675,559	62,989,471	64,100,747

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY BUDGET FORM
SCHEDULE 3A

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF CURRENT PROPERTY TAXES
FOR FISCAL YEAR 19 81 - 82

	CURRENT SECURED PROPERTY TAXES				Current Unsecured Property Taxes			
	Apportionment From Countywide Tax rate	Voter Approved Debt		Total Secured	Apportionment From Countywide Tax rate	Voter Approved Debt		Total Unsecured
		Rate	Amount			Rate	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
COUNTYWIDE FUNDS								
General Fund - Unrestricted 0001	15,096,533	-0-	-0-	15,096,533	444,316	-0-	-0-	444,316
Air Pollution Control 0007	50,549	-0-	-0-	50,549	1,490	-0-	-0-	1,490
Total Countywide Funds	15,147,082	-0-	-0-	15,147,082	446,306	-0-	-0-	446,306
LESS THAN COUNTYWIDE FUNDS								
Special Roads . 0020	183,780	-0-	-0-	133,780	5,415	-0-	-0-	5,415
Library 0026	805,352	-0-	-0-	805,352	23,730	-0-	-0-	23,730
Total Less Than Countywide Funds	989,132	-0-	-0-	989,132	29,145	-0-	-0-	29,145
GRAND TOTAL	16,136,214	-0-	-0-	16,136,214	475,451	-0-	-0-	475,451

COUNTYWIDE TAX BASE

	Secured Roll			Unsecured Roll	Total Secured and Unsecured
	Locally Assessed	State Assessed	Total Secured		
(10)	(11)	(12)	(13)	(14)	(15)
LAND	1,793,362,681	16,166,690	1,809,529,371	-0-	1,809,529,371
IMPROVEMENTS	2,029,966,200	1,095,093,230	3,125,059,430	2,325,430	3,127,384,860
PERSONAL PROPERTY	74,936,209	111,405,950	186,342,159	155,390,208	341,732,367
Total Gross Assessed Valuation	3,898,265,090	1,222,665,870	5,120,930,960	157,715,638	5,278,646,598
LESS EXEMPTIONS:					
Homeowners	191,939,909	-0-	191,939,909	186,810	192,126,719
Other	48,111,663	-0-	48,111,663	8,769,364	56,881,027
Total Net Assessed Valuation	3,658,213,518	1,222,665,870	4,880,879,388	148,759,464	5,029,638,852
LESS ALLOWANCES FOR:					
Delinquencies (11) 5.01 % (13) 3.75 % (14) 6.95 %	183,032,977	-0-	183,032,977	10,338,783	193,371,760
Identify					
Adjusted Valuation for Estimated Tax Revenue Computation	3,475,180,541	1,222,665,870	4,697,846,411	138,420,681	4,836,267,092

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 31 - 82

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 79 - 30 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Approved/Adopted by the Board of Supervisors 19 31 - 82 (5)	Fund (General unless otherwise indicated) (6)
Current Taxes						
PROP. TAXES SECURED	9010	11,828,928	13,631,389	14,550,796	15,096,533	
PROP. TAXES SECURED	9010	39,741	45,842	48,882	50,549	AIR POLLUTION CONTROL
PROP. TAXES SECURED	9010	142,091	163,815	176,716	183,780	SPECIAL ROADS
PROP. TAXES SECURED	9010	621,761	714,332	784,000	805,352	LIBRARY
PROP. TAXES UNSECURED	9020	445,269	417,855	421,047	444,816	
PROP. TAXES UNSECURED	9020	1,491	1,394	1,414	1,490	AIR POLLUTION CONTROL
PROP. TAXES UNSECURED	9020	5,332	4,982	5,111	5,415	SPECIAL ROADS
PROP. TAXES UNSECURED	9020	23,331	21,726	22,000	23,730	LIBRARY
TOTAL CURRENT TAXES		13,107,944	15,001,335	16,009,966	16,611,665	
Taxes Other Than Current Property						
PROP. TAXES PRIOR SECURE	9110	375,523	499,198	500,000	500,000	
PROP. TAXES PRIOR SECURE	9110	1,341				FAIR POLITICAL PRAC. FUND
PROP. TAXES PRIOR SECURE	9110	1,318	1,623	500	500	AIR POLLUTION CONTROL
PROP. TAXES PRIOR SECURE	9110	4,717	5,797	3,992	3,992	SPECIAL ROADS
PROP. TAXES PRIOR SECURE	9110	20,651	25,374	28,000	28,000	LIBRARY
PROP. TAXES PRIOR UNSEC.	9120	55,220	32,189	40,000	40,000	
PROP. TAXES PRIOR UNSEC.	9120	149				FAIR POLITICAL PRAC. FUND
PROP. TAXES PRIOR UNSEC.	9120	147	53	40	40	AIR POLLUTION CONTROL
PROP. TAXES PRIOR UNSEC.	9120	880	189	249	249	SPECIAL ROADS
PROP. TAXES PRIOR UNSEC.	9120	2,296	826	500	500	LIBRARY
PENALTIES DELINQUENT TAX	9130	113,077	181,160	100,000	100,000	
SALES AND USE TAXES	9151	1,686,282	1,489,329	1,490,000	1,490,000	
FRANCHISES	9160	346,290	438,245	425,000	425,000	
FRANCHISES	9160	25,185	32,585	28,000	28,000	ROAD FUND
AIRCRAFT TAX	9191	28,965	37,288	40,000	40,000	
PROPERTY TRANSFER TAX	9192	375,585	413,066	438,784	438,784	
LIVESTOCK HEAD-DAY TAX	9193	104,959	132,159	110,000	110,000	
LIVESTOCK HEAD-DAY TAX	9193		202	200	200	AIR POLLUTION CONTROL
LIVESTOCK HEAD-DAY TAX	9193		730	1,460	1,460	SPECIAL ROADS
LIVESTOCK HEAD-DAY TAX	9193		3,148	3,200	3,200	LIBRARY
RACEHORSE TAX	9194	2,535	2,438			
TRANSIENT OCCUPANCY TAX	9195	372,652	480,535	506,940	506,940	
SALE OF TAX DEEDED PROP.	9196	150	7,123	2,880	2,880	
SALE OF TAX DEEDED PROP.	9196		11			AIR POLLUTION CONTROL
SALE OF TAX DEEDED PROP.	9196		37			SPECIAL ROADS
SALE OF TAX DEEDED PROP.	9196		164			LIBRARY
TIMBER TAX RESERVES	9197	105				
TAXES-SP.DIST. AUGMENT.FN	9198			9,000	9,000	
TAXES-SP.DIST AUGMENT.FN	9198	95,700	122,404	122,404	181,016	LIBRARY
TOTAL TAXES OTHER THAN CURRENT PROP.		3,613,727	3,905,873	3,851,149	3,909,761	
ANIMAL LICENSES	9210	104,140	98,762	113,000	113,000	
BUSINESS LICENSES	9220	40,347	47,526	46,613	46,613	
BUILDING PERMITS	9251	628,704	622,230	649,000	649,000	
BUILDING PERMITS	9251	10-				ROAD FUND
GRADING PERMITS	9252	2,682	2,679	4,300	4,300	
SURFACE MINING REVENUE	9253	6,260	4,620	3,870	3,870	
AIR POLLUTION CONSTR PRM	9256	13,349	31,579	35,000	41,000	AIR POLLUTION CONTROL
ZONING, VARIANCES,C.U.P	9281	50,580	34,460	52,515	52,515	
ZONING, VARIANCES,C.U.P	9281	120-				ROAD FUND
AGRICULTURAL PRESERVE FE	9284	1,164	7,785	11,000	11,000	
SUBDIVISION PERMITS	9285	100,246	57,069	142,340	142,340	
SUBDIVISION PERMITS	9285	298-				ROAD FUND
FINGER PRINTING FEES	9288	901	1,011	1,725	1,725	
EXPLOSIVE PERMITS	9289	90	351	600	600	
OTHER LICENSES AND PERMITS	9291	385	6,884	4,100	4,100	
GUN PERMITS	9292	1,636	3,936	3,000	3,000	
DOMESTIC VIOLENCE FEES	9293		9,508			
MARRIAGE LICENSES	9294	1,347	1,375	2,390	2,890	
BURIAL PERMITS	9295	1,467	1,493	1,500	1,500	
TOTAL LICENSES AND PERMITS		952,870	931,768	1,071,453	1,077,453	
OTHER COURT FINES	9339	49,576	78,002	55,000	55,000	
FORFEITURES PENALTIES-GE	9341	1,345	3,987	1,500	1,500	
JUDGMENTS & DAMAGES	9342		311			
CIVIL & SMALL CLAIMS FEE	9361	39,699	55,884	40,000	40,000	
FILING FEES-MUNI COURT	9363		23			
FISH AND GAME FINES	9365	125				
FISH AND GAME FINES	9365	5,498	9,487	5,500	5,500	FISH AND GAME
CO-OFF HIGHWAY MOTOR FEE	9366	3,016	6,688	3,300	3,300	OFF HWY MTR VEH FEES (GF)
LITTER CLEANUP	9375	390	608			LITTER CLEANUP (GEN FUND)
ALL OTHER MISDEMEANORS	9379	73,205	32,948	75,000	75,000	
PARKING	9381	18,032	69,486	35,000	35,000	
MOTOR VEHICLE OTHER	9384	309,934	354,634	291,000	291,000	
MOTOR VEHICLE OTHER	9384	266,165	354,634	285,000	285,000	ROAD FUND
JUVENILE TRAFFIC	9386	42,317	42,322	37,000	37,000	
TOTAL FORFEITS AND PENALTIES		809,302	1,059,514	828,300	828,300	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Approved/Adopted by the Board of Supervisors 19 81 - 82 (5)	Fund (General unless otherwise indicated) (6)
Revenue from Use of Money and Property						
INTEREST	9410	2,371,765	2,589,416	1,550,000	2,050,000	
INTEREST	9410		63,557	24,000	24,000	ROAD FUND
INTEREST	9410	268,429	190,147	140,000	140,000	ACCUM. CAPITAL OUTLAY
INTEREST	9410	766,934	630,946	400,000	400,000	FEDERAL REVENUE SHARING
INTEREST	9410		639			ANTI-RECESSION ASSISTANCE
INTEREST	9410	9,744	9,314	2,000	2,000	AIR POLLUTION CONTROL
INTEREST	9410	24,379	22,679	25,000	25,000	RECREATION (GEN FUND)-GOL
INTEREST	9410	3,672	2,474			SPECIAL PUBLIC HEALTH (GF)
INTEREST	9410	1,698	2,721	300	300	SPECIAL ROADS
INTEREST	9410	36,297	31,207	20,000	20,000	LIBRARY
INTEREST	9410	47	11			STRUCTURAL FIRE PROTECTION
RENTS AND CONCESSIONS	9411	106,424	120,708	121,046	121,046	
COMMUNICATION LEASE FACI	9421	3,290	3,945	7,980	7,980	
RENTAL OF LAND AND BLDGS	9431	11,515	33,599	30,378	30,378	
RENTAL OF LAND AND BLDGS	9431	920	1,050	1,000	1,000	ROAD FUND
RENTAL OF LAND AND BLDGS	9431	1,175	2,601	1,175	1,175	RECREATION (GEN FUND)-GOL
RENTAL OF AIRPORT BLDGS.	9432	22,257	25,388	25,000	25,000	
AIRCRAFT HANGAR & TIEDOWN	9433	45,414				
FARM LAND RENT	9434	4,353	4,518	7,000	7,000	
RENTAL OF VETERANS BLDGS	9438	33,611	38,757	31,350	31,350	
OTHER - RENTS CONCESSION	9449	3,669	28,068	800	800	
OTHER - RENTS CONCESSION	9449	33	4			RECREATION (GEN FUND)-GOL
TOTAL REVENUE FROM USE OF MONEY & PROPERTY		3,715,626	3,301,749	2,387,029	2,387,029	
Aid from State						
STATE - ALCO BEV LIC FEE	9511	40,223	28,425	30,000	30,000	
STATE - HIGHWAY USERS TAX	9513	1,788,724	1,735,770	1,700,000	1,700,000	ROAD FUND
STATE - MOTOR VEH IN-LIEU	9514	1,969,029	2,148,369	2,500,000	2,500,000	
OFF-HIGHWAY VEHICLE FEES	9515	1,334	590	2,000	2,000	OFF HWY MTR VEH FEES (GF)
STATE - TRAILER IN-LIEU	9516	397,753	312,025	100,000	100,000	
STATE AID WITNESSES	9517		4,718			
OTHER STATE IN-LIEU TAXES	9519	763	2,651	2,000	2,000	
OTHER STATE IN-LIEU TAXES	9519	860,551	487,626	634,530	634,530	ROAD FUND
OTHER STATE IN-LIEU TAXES	9519	2	9			AIR POLLUTION CONTROL
OTHER STATE IN-LIEU TAXES	9519	8	32	64	64	SPECIAL ROADS
OTHER STATE IN-LIEU TAXES	9519	38	139			LIBRARY
STATE - WELFARE ADMIN.	9520	1,274,237	1,972,167	1,884,171	1,884,171	
STATE AID FOR AGED	9521	527				
STATE AID ADULT PROGRAMS	9522	20,844	45,868	66,185	66,185	
STATE AID FOR BLIND	9523			3,759	3,759	
STATE AID - AFDC	9525	3,049,123	3,739,202	4,409,481	4,409,481	
STATE AID - BHI & I	9526	49,140	398,227	348,108	348,108	
STATE AID CRIPPLED CHILD	9527	536,667	189,935	275,356	275,356	
STATE AID FOR DISABLED	9528	1,044,215				
STATE - HEALTH ADMIN.	9534	164,599	220,002	270,000	270,000	
STATE-AB8 HEALTH SERVICE	9535	1,305,694	1,520,287	1,592,501	1,592,501	
STATE AID MENTAL HEALTH	9537	1,922,352	3,020,192	3,259,010	3,016,612	
STATE AID - EXTRADITION	9539		6,415	8,900	8,900	
STATE AID - LIFER HEARING	9541		100			
STATE AID FOR AGRICULTURE	9543		6,600	6,600	6,600	
STATE AID CONSTRUCTION	9545	1,095,336	578,768			ROAD FUND
STATE AID VETERAN AFFAIR	9549	18,938	19,193	19,000	19,000	
HOMEOWNER PROP TAX RELIEF	9550	574,143	621,387		617,395	
HOMEOWNER PROP TAX RELIEF	9550	1-				FAIR POLITICAL PRAC. FUND
HOMEOWNER PROP TAX RELIEF	9550	1,929	2,090		2,067	AIR POLLUTION CONTROL
HOMEOWNER PROP TAX RELIEF	9550	6,898	7,467		7,516	SPECIAL ROADS
HOMEOWNER PROP TAX RELIEF	9550	30,175	32,564		32,936	LIBRARY
BUSINESS INVENTORY RELIEF	9551	167,695	506,847		511,764	
BUSINESS INVENTORY RELIEF	9551	116				ACCUM. CAPITAL OUTLAY
BUSINESS INVENTORY RELIEF	9551	52				FAIR POLITICAL PRAC. FUND
BUSINESS INVENTORY RELIEF	9551	754	1,703		1,714	AIR POLLUTION CONTROL
BUSINESS INVENTORY RELIEF	9551	2,707	6,154		6,230	SPECIAL ROADS
BUSINESS INVENTORY RELIEF	9551	11,897	26,558		27,301	LIBRARY
BLIND & DISABLED VETS PT	9552	2,389				
BLIND & DISABLED VETS PT	9552	8	9			AIR POLLUTION CONTROL
BLIND & DISABLED VETS PT	9552	29	34			SPECIAL ROADS
BLIND & DISABLED VETS PT	9552	126	144			LIBRARY
STATE AID - LOCAL AGENCIES	9557		123,757			
STATE AID EST SUP CT #4	9558	60,000	67,132	60,000	60,000	
STATE AID - OTHER	9559	7,323,522	2,309,932	2,151,162	2,276,756	
STATE AID - OTHER	9559	46,897	65,289	77,095	142,249	AIR POLLUTION CONTROL
STATE AID - OTHER	9559		1,122			OFF HWY MTR VEH FEES (GF)
STATE AID - OTHER	9559		20,000			SPECIAL AVIATION
TOTAL AID FROM STATE		23,769,933	20,229,499	19,399,922	20,555,195	

STATE CONTROLLER
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(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION		Actual Revenues 19 79-80	Actual X Estimated Revenues 19 80-81	Revenue Estimates Requested Recommended X 19 81-82	Approved/Adopted by the Board of Supervisors 19 81-82	Fund General unless otherwise indicated
1		2	3	4	5	6
Aid from Federal Government						
FEDERAL - WELFARE ADMIN	9561	1,580,902	2,206,203	2,054,653	2,054,653	
FED AID ENTITLEMENT LAND	9563	233,160	248,267	250,000	250,000	
FEDERAL AID -IRAP RESIDUA	9564		2,100			
FEDERAL AID -IRAP CONVERT	9565		3,161			
FEDERAL AID - AFDC	9566	3,213,097	4,042,473	4,708,333	4,708,333	
FEDERAL AID - BHI & I	9567	139,133	117,443	140,488	140,488	
FEDERAL AID - MENTAL HEALTH	9571	49,610	40,775	32,367	32,367	
FEDERAL - HEALTH ADMIN	9575	161,027	140,667	11,459	11,459	
FEDERAL - HEALTH ADMIN	9575	130,526	49,145	120,539	120,539	SPECIAL PUBLIC HEALTH (GF)
FEDERAL AID CONSTRUCTION	9576		124,019			
FEDERAL AID CONSTRUCTION	9576		127,100			ROAD FUND
FEDERAL AID CONSTRUCTION	9576	166,587				ACCUM. CAPITAL OUTLAY
FEDERAL AID FOR DISASTER	9577	70,411	154,543			ROAD FUND
FEDERAL FOREST RESERV RE	9578	3,633	4,545	4,545	4,545	ROAD FUND
FEDERAL GRAZING FEES	9579	16,518	20,763	16,518	16,518	WILDLIFE GRAZING FEES (GF)
FEDERAL AID - OTHER	9589	396,491	398,062	1,168,906	566,162	
FEDERAL AID - OTHER	9589	168,333				ACCUM. CAPITAL OUTLAY
FEDERAL AID - OTHER	9589	1,335				ANTI-RECESSION ASSISTANCE
FEDERAL AID - OTHER	9589	2,953,324	1,330,353	2,066,690	1,653,437	OPERATION MANPOWER
TOTAL AID FROM FEDERAL GOVERNMENT		10,035,655	10,012,924	11,270,678	9,964,881	
Aid from Other Government Agencies						
OTHER IN-LIEU TAXES	9590	2,306	3,534			
OTHER IN-LIEU TAXES	9590	9				FAIR POLITICAL PRAC. FUND
OTHER IN-LIEU TAXES	9590	9	12			AIR POLLUTION CONTROL
OTHER IN-LIEU.TAXES	9590	32	42			SPECIAL ROADS
OTHER IN-LIEU TAXES	9590	134	136	200	200	LIBRARY
FEDERAL REVENUE SHARING	9591	2,341,633	2,722,057	2,664,068	2,664,068	FEDERAL REVENUE SHARING
OTHER GOVT AGENCY REVENUE	9599	51,654	34,036	76,150	76,150	
TOTAL AID FROM OTHER GOVERNMENT AGENCIES		2,895,777	2,759,367	2,740,418	2,740,418	
TOTAL GOVERNMENT AGENCIES		36,751,365	33,302,290	33,411,018	33,260,294	
Charges for Current Services						
ADMINISTRATIVE SERVICES	9610	5,997	23,259	13,560	13,560	
ADMINISTRATIVE SERVICES	9610		121			AIR POLLUTION CONTROL
ADMINISTRATIVE SERVICES	9610	17,374	19,465			LIBRARY
ASSESSMENT, TAX COLL FEE	9611	2,113	2,079	25,500	25,500	
ASSESSMENT APPORTIONMENT FEES	9612	440	2,179	2,640	2,640	
PROP. REDEMPT. SEARCH FEES	9613	350	1,715	525	525	
AUDITING, ACCOUNTING FEE	9615	2,500	39,109	29,000	29,000	
COURT REPORTERS FEES	9616	58,986	65,297	65,000	65,000	
FAMILY CRT MEDIATION FEE	9617		15,485	28,000	28,000	
ELECTION SERVICES	9625	45,640	23,070	136,000	136,000	
INHERITANCE TAX FEES	9630	23,342	17,420			
LEGAL SERVICES	9635	1,793	6,341	3,800	8,800	
LEGAL SERVICES	9635	714		1,000	1,000	FISH AND GAME
PERSONNEL SERVICES	9640	26,256	78,264	97,006	97,006	
ENVIRONMENTAL ASSESSMENT FEE	9641	10,476	17,200	25,500	25,500	
LAFCO FILING FEES	9642	10	500	20	20	
LAFCO PROCESSING FEES	9643	2,675	1,375	5,000	5,000	
LAFCO PUBLICATION FEES	9644		1			
PLANNING/ENGINEERING SVC	9645	13,717	9,306	1,300	1,800	
PLANNING/ENGINEERING SVC	9645	33,194	4,364	5,000	5,000	ROAD FUND
ROAD PERMIT FEES	9646	14,064	26,412	30,000	30,000	ROAD FUND
BILLING COLLECTIONS	9647	636	482	140	140	
LOT LINE ADJUSTMENTS	9648	8,398	58,110	90,060	90,060	
PLANNING SERVICES TO RTA	9649	14,507	12,782	19,200	19,200	
PURCHASING SERVICES	9650	25,936	22,330	28,300	28,300	
DATA PROCESSING SERVICES	9655	214,064	280,390	317,447	317,447	
MAINT - STRUC. IMP. GROUND	9660			15,000	15,000	FEDERAL REVENUE SHARING
AGRICULTURAL SERVICES	9661	3,580	3,235	3,500	3,500	
RODENT CONTROL	9662	50,452	48,900	36,980	39,480	
WEED CONTROL	9664	8,786	12,946	20,400	20,400	
STANDARDIZATION INSPECTS	9665	44,501	51,409	45,000	45,000	
COSTS APPLIED-SERV & SUPPL	9667					
CIVIL PROCESS SERVICE	9670	54,332	67,363	60,000	60,000	
COURT FEES AND COSTS	9675	142,352	225,677	292,305	292,305	
COURT FEES AND COSTS	9675					ROAD FUND
CUSTODY INVESTIGATIONS	9676	354	434	100	100	
ESTATE FEES	9680	10,203	8,655	11,000	11,000	
GUARDIANSHIP FEES	9681	19,927	23,128	19,500	19,500	
ANIMAL VIOLATION CITATNS	9684					
HUMANE SERVICES	9685	2,366	2,850			
IMPOUND FEES	9686	11,550	8,205	12,500	12,500	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 4

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE
(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 81 - 82

REVENUE CLASSIFICATION (1)		Actual Revenues 19 79 80 (2)	Actual Estimated Revenues 19 80 . 81 (3)	Revenue Estimates Requested Recommended 19 81 . 82 (4)	Approved/Adopted by the Board of Supervisors 19 81 . 32 (5)	Fund General unless otherwise indicated (6)
BOARDING FEES	9687	5,747	5,186	5,000	5,000	
ANIMAL PLACEMENT	9688	3,346	2,389	3,500	3,500	
RECORDING FEES - CONVERSION	9694		21,578		43,000	
RECORDING FEES	9695	215,263	223,218	266,756	266,756	
ENCROACHMENT PERMIT FEES	9709		5,390			ROAD FUND
ROAD ABANDONMENT FEE	9710	245	750	1,600	1,600	
ROAD ABANDONMENT FEE	9710	1,780	1,050	700	700	ROAD FUND
COIN TELEPHONE COMMISSION	9714	1,762	1,960	2,650	2,650	
COIN TELEPHONE COMMISSION	9714	11				ROAD FUND
COIN TELEPHONE COMMISSION	9714		63	50	50	RECREATION (GEN FUND)-GOL
EXAM FEES - CHILDREN	9718	25,482	58,426	50,500	50,500	
HEALTH FEES	9721	14,317	11,757	11,000	11,000	
NURSING SERVICES	9722	276,988	302,445	279,412	279,412	
LABORATORY SERVICES	9723	12,342	3,464	12,258	12,258	
MENTAL HEALTH SERVICES	9725	188,782	250,517	284,366	221,470	
SECOND CHANCE CHARGES - AL	9726	55,781	52,310	73,656	73,656	
ALCOHOLISM SERVICES	9727	27,205	38,161	72,224	72,224	
SANITATION SERVICES	9730	139,574	155,365	195,000	195,000	
ADOPTION FEES	9741	3,500	6,000			
CRIPPLED CHILDREN SERVICES	9745	12,241	9,313	10,000	10,000	
INST.CARE-JUVENILE HALL	9747	11,398	29,982	28,000	28,000	
PSYCHIATRIC FEES-ADULTS	9748	96,355	114,811	68,133	68,133	
INSTITUTIONAL CARE/SERVC	9749	56,200	18,004	20,150	20,150	
INST. CARE/YOUTH AUTHOR.	9750	1,782	788	1,000	1,000	
LIBRARY-LOST-DAMAGED MTL	9751	1,352	1,333	1,000	1,000	LIBRARY
LIBRARY SERVICES	9752	15,762	21,739	18,000	18,000	LIBRARY
TRAFFIC SAFETY PROGRAM	9753	28,481	33,835	41,650	41,650	TRAFFIC SAFETY PROGRAM-G
GOLF GREEN FEES	9761	33,549	149,077	190,000	190,000	
GOLF GREEN FEES	9761	234,553	276,976	388,500	388,500	RECREATION (GEN FUND)-GOL
CAMPING FEES	9762	24,005	26,960	38,500	38,500	
DAILY PASSES	9763	24,697	27,191	20,000	20,000	
DAILY BOAT PASSES	9767	4,581	5,977	3,500	3,500	
GROUP ENTRANCE FEES	9764	5,748	9,171	6,059	6,059	
SEASON PASSES	9765	7,596	8,478	3,100	3,100	
SEASON BOAT LICENSES	9766	5,430	6,480	2,800	2,800	
INCOME FROM CONCESSIONS	9768	12,178	21,536	33,500	33,500	
INCOME FROM CONCESSIONS	9768	15,652	20,208	20,000	20,000	RECREATION (GEN FUND)-GOL
SWIMMING POOL FEES	9769	2,617	1,772	2,200	2,200	
PARCEL MAP CHECKING FEES	9792		5,610	13,330	13,830	
TRACT MAP CHECKING FEES	9793		1,532	2,200	2,200	
ROAD EXCPTN REQ-PARCEL M	9796		180	600	600	
ROAD EXCPTN REQ-TRACT MA	9797		90	600	600	
RECORDS OF SURVEY FEES	9798	4,300	22,643	33,860	33,860	
OTHER CHARGES	9799	2,010	123,688	1,200	1,200	
BILLINGS TO DEPARTMENTS	9801	45,741	68,932	105,370	105,370	
AIRCRAFT HANGAR & TIEDOWN	9811		43,495	43,000	43,000	
AIRPORT CASH TRANSIENT	9812		7,717	15,000	15,000	
FUEL FLOWAGE	9813			45,000	45,000	
PARKING FEES	9814		14,497	35,000	35,000	
ENPLANEMENT FEES	9815		21,615	62,500	62,500	
CHARGES FOR SERVICES	9851	29,835	29,210	38,897	38,897	
WATER SALES - BUSINESS	9855	3,550	3,503	2,500	2,500	
WATER SALES - INTERDEPARTMENT	9861					
WATER SALES - OTHER	9862	5	287	950	950	
WATER SALES - OTHER	9862	130	130	180	180	RECREATION (GEN FUND)-GOL
MARKER SETTING	9896	260	1,585			
TOTAL CHARGES FOR CURRENT SERVICES		2,526,692	3,453,782	4,001,734	3,984,338	
Other Revenues						
CLEMARS CONVERSION	9904	154	4,283	11,600	11,600	
NONMAINTAINED ROAD FEES	9919	4,475	5,613			
REV APPLICABLE PRIOR YRS	9930	14,508	26,000	88,457	88,457	
REV APPLICABLE PRIOR YRS	9930	9,293	1,058			ROAD FUND
REV APPLICABLE PRIOR YRS	9930	53,461-	1,138-			FEDERAL REVENUE SHARING
REV APPLICABLE PRIOR YRS	9930	9,594-				SPECIAL AVIATION
SALE OF FIXED ASSETS	9940	2,594	13,488	100,000	100,000	
SALE OF FIXED ASSETS	9940	47	92	100	100	LIBRARY
GAIN ON SALE OF FIXED ASSETS	9941					
SALE OF REAL PROPERTY	9942	3,733	87,777			
ADV COSTS TX DEEDED PROPERTY	9944	7	1,029	345	345	
PLANNED DEVELOPMENTS	9947			5,238	5,238	
BOOK SALES	9950	15,570	24,978	28,515	28,515	
BOOK SALES	9950	1,918	1,345			LIBRARY
MAP SALES	9951	17,794	15,244	15,100	15,100	
MAP SALES	9951	1				ROAD FUND
EMPLOYEE MEALS	9954	5,137	3,340	4,500	4,500	
OTHER SALES	9955	5,719	7,948	2,200	2,200	

STATE CONTROLLER
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(1964)

COUNTY OF SAN LUIS OBISPO
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ANALYSIS OF REVENUE BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 79 - 80 (2)	Actual X Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended X 19 81 - 82 (4)	Approved/Adopted by the Board of Supervisors 19 81 - 82 (5)	Fund (General unless otherwise indicated) (6)
OTHER SALES	9955	95	114	100	100	AIR POLLUTION CONTROL
OTHER SALES	9955	5	42	50	50	LIBRARY
PUB INFO SALE-COMP FILES	9956	7,306	6,691	7,080	7,080	
SERVICE CHGE RETRND CHKS	9959	1,457	2,937	1,000	1,000	
SERVICE CHGE RETRND CHKS	9959		6			ROAD FUND
OTHER REVENUE	9960	703,538	773,293	1,018,389	1,003,983	
OTHER REVENUE	9960	68,507	2,754	1,000	1,000	ROAD FUND
OTHER REVENUE	9960	30				AIR POLLUTION CONTROL
OTHER REVENUE	9960	100	550			RECREATION (GEN FUND)-GOL
OTHER REVENUE	9960	3,000	500			LIBRARY
1915 BOND ACT ASSESSMENT	9961	35,937-	38,401			
VEHICLE ABATEMENT	9964	575	2,620	3,000	3,000	
CONTRIBUTIONS -NONGOVT	9967					
CONTRIBUTIONS -NONGOVT	9967	37,249	108,640	36,670	101,259	AIR POLLUTION CONTROL
FIRE PROTECTION SERVICES	9968	2,436	3,757	10,044	10,044	
BAD DEBT RECOVERY	9969	5-				
PENSION TRUST CONTRIBUTION	9970				92,902	
EMPLOYEE CONTRIBUTIONS	9971					
COUNTY CONTRIBUTIONS	9972	171				
PARCEL MAPS BILLINGS (PIE)	9975	10,281	9,260	11,305	11,805	
TRACT MAPS BILLINGS (PID)	9976	32,228	23,621	27,718	27,718	
RECORD OF SURVEY FEES	9977	4,325		2,636	2,636	
FLOOD HAZARD REPORTS	9978			1,031	1,031	
ROAD CONDITION REPORTS	9979			344	344	
TOTAL OTHER REVENUES		903,356	1,219,248	1,428,822	1,541,907	
TOTAL COUNTY REVENUES		62,360,382	62,675,559	62,989,471	64,100,747	

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS GROUPED BY FUNCTION (1)		Actual Expenditures 1979 - 80 (2)	Actual XX Estimated ☐ Expenditures 1980 - 81 (3)	Expenditure Estimates Requested ☐ Recommended X 1981 - 82 (4)	Approved Adopted by the Board of Supervisors 1981 - 82 (5)	
GENERAL GOVERNMENT						
LEGISLATIVE - ADMINISTRATIVE						
Board of Supervisors	[illegible]	162,998	195,345	211,091	211,091	
Administrative Office	2040	273,931	316,671	[illegible]	309,133	
Assessment Appeals Board	[illegible]	16,329	13,296	[illegible]	12,913	
Clerk of the Board	[illegible]	30,222	81,277	[illegible]	68,025	
*Total Legislative - Administrative	[illegible]	538,780	606,589	[illegible]	601,212	
ELECTIONS						
Elections Department	2509	299,477	310,012	349,156	349,156	
*Total Election	2509	299,477	310,012	349,156	349,156	
FINANCE						
Auditor-Controller	[illegible]	527,735	539,933	683,024	[illegible]	
Treasurer-Tax Coll	[illegible]	356,596	398,930	437,265	[illegible]	
Assessor	[illegible]	1,180,620	1,285,591	1,374,590	[illegible]	
Purchasing Agent	[illegible]	151,650	180,674	-0-	-0-	
Financial Administration	[illegible]	71,749	171,294	365,948	[illegible]	Federal Revenue Sharing
1915 Bond Delinquencies	4355	-0-	16,112	-0-	-0-	
*Total Finance		2,288,350	2,692,534	2,860,927	2,639,167	
PERSONNEL						
Attorney Education	2101	398	1,000	1,000	1,000	
Personnel	2110	323,843	379,338	399,941	399,941	
Pension Trust	2120	95,988	111,746	-0-	117,902	
*Total Personnel		425,729	492,084	400,941	518,843	
COMMUNICATIONS						
Communications	2250	386,123	342,228	437,654	437,654	
Central Mail	2280	47,843	65,550	-0-	-0-	
*Total Communications		433,966	407,778	437,654	437,654	
PROPERTY MANAGEMENT						
General Services	2180	1,143,344	1,352,413	2,164,583	2,190,282	
Grounds	2190	49,780	61,607	-0-	-0-	
*Total Property Management		1,193,124	1,414,020	2,164,583	2,190,282	
PLANT ACQUISITION						
General Fund - Plant Acq.	2201	951,968	2,186,152	5,146,882	4,943,996	
Accum. Capital Outlay	2207	1,075,746	1,717,011	157,620	154,274	Accumulative Capital Outlay
Fed. Rev. Sharing-Capital Progress	2209	3,511,734	4,268,911	4,079,763	4,128,832	Federal Revenue Sharing
Special Aviation	2212	-0-	23,664	15,500	10,500	Special Aviation
Oceano Airport	2213	10,612	-0-	-0-	-0-	Special Aviation
San Luis Obispo Airport	2214	8,525	-0-	-0-	-0-	Special Aviation
Library Merger-Plant Acq.	2216	49,029	11,050	-0-	-0-	Library
*Total Plant Acquisition		5,607,614	8,206,788	9,399,765	9,237,602	
PROMOTION						
Promotion of County Resources	[illegible]	7,125	7,410	-0-	-0-	
*Total Promotion		7,125	7,410	-0-	-0-	
OTHER GENERAL						
Anti-Recession Assistance	[illegible]	25,362	6,990	3,908	[illegible]	Anti Recession
Telephone System	[illegible]	177,494	-0-	-0-	-0-	
Operational Center-Water/Sewer	[illegible]	-0-	17,597	29,359	29,359	
Equipment Acquisition-FRS	[illegible]	255,388	76,604	343,613	339,499	Federal Revenue Sharing
Equipment Acquisition G/F	[illegible]	-0-	189,174	-0-	-0-	
Special Boards/Commission	2230	38,789	42,711	-0-	-0-	
Surveyor	2240	203,363	230,229	237,332	237,332	
Monumentation	2241	9,284	56,389	88,310	38,310	
Technical Services	2250	573,264	675,065	589,309	721,502	
Services to Special District	2290	224,718	107,601	57,713	57,713	
Insurance	2340	516,472	499,460	895,228	395,228	
FRS General Projects	2950	346,312	-0-	-0-	-0-	Federal Revenue Sharing
Comm. Projects-District 3	3103	234	-0-	-0-	-0-	Federal Revenue Sharing
*Total Other General		2,372,180	1,902,320	2,245,272	2,371,062	
COUNSEL						
County Counsel	2100	439,254	524,393	548,429	548,429	
*Total Counsel		439,254	524,393	548,429	548,429	
**Total General Government		13,605,599	16,563,928	19,010,858	19,093,407	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS GROUPED BY FUNCTION) (1)		Actual Expenditures 19 79 - 80 (2)	Actual ☒ Estimated ☐ Expenditures 19 80 - 81 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Approved/Adopted by the Board of Supervisors 19 81 - 82 (5)	
PUBLIC PROTECTION						
JUDICIAL						
Superior Court	2500	584,760	641,492	471,126	471,126	
County Clerk	2509	10,946	11,298	12,026	12,026	
Superior Court Clerk	2509	313,684	322,530	402,795	402,795	
Municipal Court Control	2510	391,335	1,070,959	1,141,470	1,141,470	
Jury Commissioner	2530	49,322	56,357	126,086	151,086	
Public Defender	2550	229,600	274,150	353,680	353,680	
District Attorney	2560	847,871	957,052	1,053,227	1,053,227	
Corrections & Prosecution	2564	27,764	-0-	-0-	-0-	
Grand Jury	2570	14,638	47,044	37,067	37,067	
*Total Judicial		2,970,420	3,380,882	3,597,477	3,622,477	
POLICE PROTECTION						
Sheriff	2590	4,376,206	5,151,230	5,244,330	5,349,930	
Crossing Guards	2620	41,200	20,198	20,944	20,944	Soecial Roads
Crime Prevention 3rd Year	5535	6,217	-0-	-0-	-0-	
*Total Police Protection		4,423,623	5,171,428	5,265,274	5,370,874	
DETENTION AND CORRECTION						
Probation Department	2660	1,515,424	1,766,866	1,980,874	1,980,874	
*Total Detention and Correction		1,515,424	1,766,866	1,980,874	1,980,874	
FIRE PROTECTION						
County Fire	2670	704,777	775,859	952,166	972,166	
Total Fire Protection		704;777	775,859	952,166	972,166	
FLOOD CONTROL SOIL & WATER CONSERVATION						
Resource Conservation	2690	9,000	9,000	9,000	9,000	
Wildlife and Grazing	2700	-0-	25,336	40,000	40,000	Wildlife and Grazing
*Total Flood Control Soil & Water Conservation		9,000	34,336	49,000	49,000	
PROTECTIVE INSPECTION						
Ordinance Administration	2720	838,159	12-	-0-	-0-	
Agricultural Commissioner	2730	458,693	640,426	686,557	713,813	
*Total Protective Inspection		1,296,852	640,414	686,557	713,813	
OTHER PROTECTION						
Fair Political Practices	2002	13,303	16,444	19,010	19,010	Fair Political Practices
Public Administrator/Guardian	2060	55,360	37,838	94.082	94,082	
Family Support	2561	296,248	376,932	470,998	470,998	
Victim/Witness Assistance	2562	45,503	78,328	78,235	67,015	
Coroner	2590	123,508	138,258	139,443	139,443	
AB 90 Program Grant	2595	290,176	403,632	399,525	399,525	
Fish and Game	2710	8,770	8,270	22,000	22,000	Fish and Game
Environmental Impact Coordinator	2750	65,361	69,943	85,137	85,137	
Recorder	2760	152,634	180,273	203,618	268,118	
Emergency Services	2790	16,553	178,658	112,266	112,266	
Planning Department	2800	375,404	1,368,238	1,332,681	1,332,681	
Area Planning Coordination	2810	9,586	-0-	-0-	-0-	
Animal Regulation	2840	265,012	322,959	371,283	371,283	
Local Agency Formation Commission	2850	38,689	54,317	66,598	68,887	
Public Safety Programs	2860	93,008	137,342	-0-	-0-	Federal Revenue Sharing
Environmental Protection Programs	2870	112,148	-0-	-0-	-0-	Federal Revenue Sharing
*Total Other Protection		1,961,263	3,422,432	3,394,876	3,450,445	
**Total Public Protection		12,881,359	15,192,217	15,926,224	16,159,649	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
Roads	2920	5,820,074	4,760,367	4,355,775	4,904,607	Road Fund
Public Transportation	2930	626,342	22,000	7,475	7,475	Federal Revenue Sharing
*Total Public Ways		6,446,416	4,782,367	4,363,250	4,912,082	
TRANSPORTATION TERMINALS						
Airports	2940	91,805	224,210	276,295	276,295	
*Total Transportation Terminals		91,805	224,210	276,295	276,295	
**Total Public Ways and Facilities		6,538,221	5,006,577	4,639,545	5,188,377	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 79 - 80 (2)	Actual XX Estimated — Expenditures 19 80 - 81 (3)	Expenditure Estimates Requested — Recommended XX 19 81 - 82 (4)	Approved/Adopted by the Board of Supervisors 19 81 - 82 (5)	
HEALTH AND SANITATION						
HEALTH						
Health Department	3000	2,057,560	2,353,869	2,555,595	2,555,595	
St. Aid-Health Services-AB 8	3009	-0-	-0-	30,310	30,310	
Homemaker Services	3051	255	261-	-0-	-0-	
Special Public Health	3060	112,971	123,563	128,539	128,539	Special Public Health
Mental Health	3070	3,008,446	3,471,671	3,745,967	3,447,218	
Alcoholism Services	3075	572,150	662,289	717,752	633,583	
Public Health Programs	3080	19,531	-0-	-0-	-0-	Federal Revenue Sharing
Air Pollution Control	3090	207,445	287,423	256,318	273,157	Air Pollution Control
Law Enforcement Medical Care	3285	161,318	182,499	190,924	190,924	
*Total Health		6,139,676	7,081,053	7,625,405	7,259,326	
CRIPPLED CHILDRENS SERVICES						
Crippled Childrens Services	3320	331,552	379,788	377,141	377,141	
*Total Crippled Childrens Services		331,552	379,788	377,141	377,141	
SANITATION						
County Solid Waste Management	2020	54,328	46,694	44,734	44,734	
Litter Clean-up	5112	200	-0-	2,500	2,500	Litter Clean-up
*Total Sanitation		54,528	46,694	47,234	47,234	
**Total Health and Sanitation		6,525,756	7,507,535	8,049,780	7,683,701	
PUBLIC ASSISTANCE						
CARE OF COURT WARDS						
Care of Court Wards	2660	119,352	142,422	147,583	147,583	
*Total of Court Wards		119,352	142,422	147,583	147,583	
ADMINISTRATION						
Department of Social Services	3200	3,832,275	4,490,563	5,233,122	5,233,122	
*Total Administration		3,832,275	4,490,563	5,233,122	5,233,122	
AID TO AGED						
State Aid Adult Programs	3210	40,995	62,728	66,185	66,185	
*Total Aid to Aged		40,995	62,728	66,185	66,185	
AID POTENTIALLY SELF-SUPPORTING BLIND						
Aid to P.S.S. Blind	3250	-0-	-0-	4,512	4,512	
*Total Aid Potentially Self-Supporting Blind		-0-	-0-	4,512	4,512	
AID FAMILIES W/DEPENDENT CHILDREN						
Aid to Families w/Dependent Children	3230	5,655,587	7,178,690	8,349,240	8,349,240	
AFDC-Unemployed	3235	781,554	1,209,738	1,261,746	1,261,746	
*Total Aid Families W/Dependent Children		6,437,141	8,388,428	9,610,986	9,610,986	
AID CHILD BOARD HOMES & INSTITUTIONS						
Aid to Children-Boarding	3240	450,799	541,437	511,024	511,924	
*Total Aid Child Board Homes & Institutions		450,799	541,437	521,024	511,924	
AID TO DISABLED						
State Supplemental Aid	3260	1,043,330	330-	-0-	-0-	
Total Aid to Disabled		1,043,830	330-	-0-	-0-	
MEDICAL SERVICES						
Medical Assistance Program	3280	4,785,203	544,226	519,226	519,226	
Emergency Medical Service Program	3281	54,500	5,914	6,650	30,406	
Total Medical Services		4,839,703	550,140	525,376	549,632	
GENERAL RELIEF						
General Relief	3290	169,237	187,785	252,734	252,734	
Total General Relief		169,237	187,785	252,734	252,734	
VETERANS SERVICES						
Veterans Service	3330	107,424	129,602	136,125	136,125	
Total Veterans Services		107,424	129,602	136,125	136,125	
OTHER ASSISTANCE						
Department of Employment & Training Services	2111	376,952	470,208	560,198	-0-	
Social Services: Poor/Aged	3380	57,617	-0-	-0-	-0-	Federal Revenue Sharing
Operation Manpower	5660	2,954,141	1,784,954	2,356,690	1,653,437	Operation Manpower
Total Other Assistance		3,388,710	2,255,162	2,916,388	1,653,437	
*Total Public Assistance		20,429,466	16,747,937	19,405,935	18,166,240	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 79 - 80 (2)	Actual XX Estimated _ Expenditures 19 80 - 81 (3)	Expenditure Estimates Requested _ Recommended X 19 81 - 82 (4)	Approved/Adopted by the Board of Supervisors 19 81 - 82 (5)	
EDUCATION						
LIBRARY SERVICES						
Library	4000	929,830	1,085,281	1,182,034	1,240,646	Library
*Total Library Services		929,830	1,085,281	1,182,034	1,240,646	
AGRICULTURAL EDUCATION						
Farm Advisor	4030	79,826	99,693	112,836	112,836	
*Total Agricultural Education		79,826	99,693	112,836	112,836	
OTHER EDUCATION						
Traffic Safety Program	4040	31,112	37,024	41,626	41,626	Traffic Safety
*Total Other Education		31,112	37,024	41,626	41,626	
**Total Education		1,040,768	1,221,998	1,336,496	1,395,108	
RECREATION & CULTURAL SERVICES						
RECREATION FACILITIES						
Off-Highway Motor Vehicle Fees	2911	-0-	-0-	5,251	5,251	Off Highway Motor Vehicle
Comm. Projects-District 2	3102	52,050	-0-	-0-	-0-	Federal Revenue Sharing
Comm. Projects-District 5	3105	527	-0-	-0-	-0-	Federal Revenue Sharing
FRS-Recreational Programs	4021	54,900	-0-	-0-	-0-	Federal Revenue Sharing
Parks and Beaches Administration	4100	811,546	930,078	786,253	786,253	
Lopez Lake	4150	403,753	486,977	691,805	691,805	
Morro Bay Golf Course	4160	270,311	311,452	327,862	327,862	M. B. Golf Course
Chalk Mtn. Golf Course	4170	155,979	291,633	283,518	283,518	
*Total Recreation Facilities		1,749,066	2,020,140	2,094,689	2,094,689	
CULTURAL SERVICE PROJECTS						
Cultural Service Projects	2960	1,460	7,400	9,361	6,500	Federal Revenue Sharing
Museum	4180	20,462	29,047	7,120	7,120	
*Total Cultural Services		21,922	36,447	16,481	13,620	
VETERANS MEMORIAL BUILDINGS						
Veterans Buildings	4190	112,569	91,504	-0-	-0-	
*Total Veterans Memorial Buildings		112,569	91,504	-0-	-0-	
PLANT ACQUISITION						
Morro Bay Golf Course-Cap Program	2215	34,543	33,468	197,029	197,029	M. B. Golf Course
*Total Plant Acquisition		34,543	33,468	197,029	197,029	
**Total Recreation and Cultural		1,918,100	2,181,559	2,308,199	2,305,338	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS		62,939,269	64,421,751	70,677,037	69,991,820	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

DESCRIPTION (1)		Actual Expenditures 19 79 - 80 (2)	Actual ☒ Estimated ☐ Expenditures 19 80 - 81 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Approved/Adopted by the Board of Supervisors 19 81 - 82 (5)
Total Specific Expenditure Requirements (brought forward)		62,939,269	64,421,751	70,677,037	69,991,820
APPROPRIATIONS FOR CONTINGENCIES:					
General Fund				5,673,827	4,454,394
Road Fund				273,232	357,990
Fair Political Practices				1,300	1,300
Federal Revenue Sharing				480,616	484,641
Air Pollution Control				17,500	17,500
M. B. Golf Course				30,000	30,000
Library				10,000	25,000
Fish & Game				2,200	2,200
Accumulated Capital Outlay				-0-	15,427
Total Expenditure Requirements		62,939,269	64,421,751	77,165,712	75,380,272
PROVISIONS FOR RESERVES.					
Accumulative Capital Outlay					380,143
Federal Revenue Sharing					536,831
Air Pollution Control					3,609
Special Public Health					51,644
Off Highway Vehicle				49	16,949
Litter Clean-up					108
Wildlife & Grazing					5,427
Library					25,016
Fish & Game					4,192
Special Aviation					5,528
Traffic Safety				24	-0-
Special Roads				1,600	-0-
GRAND TOTAL BUDGET REQUIREMENTS		62,939,269	64,421,751	77,167,385	76,409,719
REANALYSIS BY FUND:					
COUNTYWIDE FUNDS:					
Gen. Fund - Unrestricted	0001	46,142,095	49,485,705	62,412,098	60,556,800
M. B. Golf Course	0008	304,854	344,920	554,891	554,891
Spec. Public Health	0009	112,971	123,563	128,539	180,183
Off Hwy. Motor Vehicle	0011	-0-	-0-	5,300	22,200
Litter Clean-up	0012	200	-0-	2,500	2,608
Wildlife & Grazing	0016	-0-	25,336	40,000	45,427
Traffic Safety	0017	31,112	37,024	41,650	41,626
Road Fund	0002	5,820,074	4,760,367	4,629,007	5,262,597
Accumulative Capital Outlay	0003	1,075,746	1,717,011	157,620	549,844
Fair Political Practices	0004	13,303	16,444	20,310	20,310
Federal Revenue Sharing	0005	5,204,000	4,683,551	5,286,776	5,867,885
Anti-Recession	0006	25,362	6,990	3,908	1,619
Air Pollution Control	0007	207,445	287,423	273,818	294,266
Fish & Game	0031	8,770	8,270	24,200	28,392
Special Aviation	0032	19,137	23,664	15,500	16,028
Operation Manpower	0076	2,954,141	1,784,954	2,356,690	1,653,437
Total Countywide Funds		61,919,210	63,305,222	75,952,807	75,098,113
LESS THAN COUNTYWIDE FUNDS:					
Special Roads	0020	41,200	20,198	22,544	20,944
Library	0026	978,259	1,096,331	1,192,034	1,290,662
Total Less Than Countywide Funds		1,020,059	1,116,529	1,214,578	1,311,606
GRAND TOTAL BUDGET REQUIREMENTS		62,939,269	64,421,751	77,167,385	76,409,719

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 7

DETAIL OF PROVISIONS FOR RESERVES

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 19 81 - 82

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 80 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Board of Supervisors (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Board of Supervisors (6)	Total Reserve for Budget Year (7)	Fund (8)
GENERAL FUND							0001
General Reserve	535,552					535,552	
Imprest Cash	28,100					28,100	
RESTRICTED BALANCES							
Golf Course	81,863		39,638			42,225	0008
Special Public Health	37,320				51,644	88,964	0009
Off Hwy. Vehicle	11,366			49	16,949	28,315	0011
Litter Clean-up	636				108	744	0012
Wildlife & Grazing	30,754				5,427	36,181	0016
Traffic & Safety	9,611		3,167	24		6,444	0017
ROAD FUND	-0-					-0-	0002
ACCUMULATIVE CAPITAL OUTLAY							0003
General Reserve	-0-				380,143	380,143	
Other Reserve - Trust	42,398					42,398	
FAIR POLITICAL PRACTICES	73,538		18,459			55,079	0004
FEDERAL REVENUE SHARING	198,512				536,831	735,343	0005
AIR POLLUTION CONTROL	56,648				3,609	60,257	0007
LIBRARY							0026
General Reserve	213,344				25,016	238,360	
Imprest Cash	-0-				325	325	
FISH & GAME	821				4,192	5,013	0031
SPECIAL AVIATION	3,095				5,528	8,623	0032
SPECIAL ROADS	4,355		4,355	1,600		-0-	0020
TOTAL	1,327,913		55,619	1,673	1,029,772	2,292,066	

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAC RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2001	NON-DEPARTMENTAL REVENUES	9110	PROP. TAXES PRIOR SECURED	500,000	500,000	500,000	500,000
			9120	PROP. TAXES PRIOR UNSEC.	40,000	40,000	40,000	40,000
			9130	PENALTIES DELINQUENT TAX	100,000	100,000	100,000	100,000
			9151	SALES AND USE TAXES	1,750,000	1,490,000	1,490,000	1,490,000
			9160	FRANCHISES	360,000	425,000	425,000	425,000
			9191	AIRCRAFT TAX	40,000	40,000	40,000	40,000
			9193	LIVESTOCK HEAD-DAY TAX	110,000	110,000	110,000	110,000
			9195	TRANSIENT OCCUPANCY TAX				506,940
			9196	SALE OF TAX DEEDED PROP.				2,880
			9284	AGRICULTURAL PRESERVE FEE	5,500	5,500	5,500	5,500
			9410	INTEREST				2,050,000
			9511	STATE - ALCO BEV LIC FEES	30,000	30,000	30,000	30,000
			9514	STATE - MOTOR VEH IN-LEIU	2,500,000	2,500,000	2,500,000	2,500,000
			9516	STATE - TRAILER IN-LIEU	100,000	100,000	100,000	100,000
			9519	OTHER STATE IN-LIEU TAXES	2,000	2,000	2,000	2,000
			9550	HOMEOWNER PROP TAX RELIEF				617,395
			9551	BUSINESS INVENTORY RELIEF				511,764
			9558	STATE AID EST SUP CT #4	60,000	60,000	60,000	60,000
			9559	STATE AID - OTHER	452,000	452,000	452,000	491,614
			9563	FED AID ENTITLEMNT LAND	250,000	250,000	250,000	250,000
			9613	PROP.REDEMPT.SEARCH FEES				525
			9630	INHERITANCE TAX FEES	19,000			
			9714	COIN TELEPHONE COMMISSION	1,950	1,950	1,950	1,950
			9940	SALE OF FIXED ASSETS	50,000	50,000	50,000	50,000
			9955	OTHER SALES	2,000	2,000	2,000	2,000
				TOTAL	6,372,450	6,158,450	6,158,450	9,887,568
0001	2020	CNTY SOLID WASTE MGMT	9559	STATE AID - OTHER	19,867	19,867	19,867	19,867
				TOTAL	19,867	19,867	19,867	19,867
0001	2040	ADMINISTRATIVE OFFICE	9610	ADMINISTRATIVE SERVICES	8,560	8,560	8,560	8,560
			9950	BOOK SALES	2,160	2,160	2,160	2,160
				TOTAL	10,720	10,720	10,720	10,720
0001	2050	AUDITOR-CONTROLLER	9610	ADMINISTRATIVE SERVICES	5,000	5,000	5,000	5,000
			9611	ASSESSMENT, TAX COLL FEES	25,500	25,500	25,500	25,500
			9615	AUDITING, ACCOUNTING FEES	29,000	29,000	29,000	29,000
				TOTAL	59,500	59,500	59,500	59,500
0001	2060	TREAS-TAX COLL-PUBLIC ADM	9195	TRANSIENT OCCUPANCY TAX	506,940	506,940	506,940	
			9196	SALE OF TAX DEEDED PROP.	2,880	2,880	2,880	
			9220	BUSINESS LICENSES	46,613	46,613	46,613	46,613
			9410	INTEREST	1,350,000	1,550,000	1,550,000	
			9613	PROP.REDEMPT.SEARCH FEES	525	525	525	
			9680	ESTATE FEES	11,000	11,000	11,000	11,000
			9681	GUARDIANSHIP FEES	11,000	11,000	11,000	11,000
			9944	ADV COSTS TX DEEDED PROP	345	345	345	345
			9956	PUB INFO SALE-COMP FILES	1,100	1,100	1,100	1,100
			9959	SERVICE CHGE RETRND CHKS	1,200	1,200	1,200	1,200
			9960	OTHER REVENUE	150	150	150	150
				TOTAL	1,931,753	2,131,753	2,131,753	71,408
0001	2070	ASSESSOR	9951	MAP SALES	4,600	4,600	4,600	4,600
			9956	PUB INFO SALE-COMP FILES	6,780	6,780	6,780	6,780
				TOTAL	11,380	11,380	11,380	11,380
0001	2100	COUNTY COUNSEL	9635	LEGAL SERVICES	7,000	7,000	7,000	7,000
			9681	GUARDIANSHIP FEES	8,500	8,500	8,500	8,500
			9801	BILLINGS TO DEPARTMENTS	11,071	11,071	11,071	11,071
				TOTAL	26,571	26,571	26,571	26,571
0001	2110	PERSONNEL	9640	PERSONNEL SERVICES	97,006	97,006	97,006	97,006
				TOTAL	97,006	97,006	97,006	97,006
0001	2111	DEPT OF EMPLMNT&TRNG SERV	9589	FEDERAL AID - OTHER	556,681	602,744	602,744	
				TOTAL	556,681	602,744	602,744	
0001	2120	PENSION TRUST	9970	PENSION TRUST CONTRIBTION				92,902
				TOTAL				92,902
0001	2179	OPERTNL.CTR.- WATER/SEWER	9862	WATER SALES - OTHER	950	950	950	950
				TOTAL	950	950	950	950

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAC RECOMMENDED	BOARD APPROVED	BOARD ACCPTED
0001	2180	GENERAL SERVICES	9431	RENTAL OF LAND AND BLDGS.	18.612	18.612	18.612	18.612
			9438	RENTAL OF VETERANS BLDGS.	31.350	31.350	31.350	31.350
			9650	PURCHASING SERVICES	28.300	28.300	28.300	28.300
			9801	BILLINGS TO DEPARTMENTS	67,796	67,796	67,796	67,796
			9851	CHARGES FOR SERVICES	27,857	27,857	27,857	27,857
			9940	SALE OF FIXED ASSETS	50.000	50.000	50.000	50.000
				TOTAL	223.915	223.915	223.915	223.915
0001	2240	SURVEYOR	9647	BILLING COLLECTIONS	140	140	140	140
			9648	FEDERAL AID - OTHER	1.750	1.750	1.750	1.750
			9792	PARCEL MAP CHECKING FEES	13.200	13.200	13.200	13.200
			9793	TRACT MAP CHECKING FEES	2.200	2,200	2.200	2,200
			9796	ROAD EXCPTN REC-PARCEL MP	600	600	600	600
			9797	ROAD EXCPTN REC-TRACT MAP	600	600	600	600
			9798	RECORDS OF SURVEY FEES	33.860	33.860	33.860	33.860
			9799	OTHER CHARGES	200	200	200	200
			9947	PLANNED DEVELOPMENTS	5.238	5.238	5.238	5.238
			9975	PARCEL MAPS BILLINGS(P1E)	11.805	11.805	11.805	11.305
			9976	TRACT MAPS BILLINGS (P10)	27,718	27,718	27,718	27,718
			9977	RECORD OF SURVEY FEES	2,636	2,636	2,636	2,636
			9978	FLOOD HAZARD REPORTS	1,031	1,031	1,031	1,031
			9979	ROAD CONDITION REPORTS	344	344	344	344
				TOTAL	101.322	101.322	101.322	101.322
0001	2241	MONUMENTATION	9648	LOT LINE ADJUSTMENTS	94,679	88.310	88.310	88.310
				TOTAL	94,679	88.310	88.310	88.310
0001	2250	TECHNICAL SERVICES	9421	COMMUNICATION LEASE FACIL	7,980	7,980	7,980	7.980
			9559	STATE AID - OTHER				120.077
			9655	DATA PROCESSING SERVICES	302.557	317.447	317.447	317.447
			9801	BILLINGS TO DEPARTMENTS	27.826	26.503	26.503	26.503
			9904	CLEMARS CONVERSION	11.600	11.600	11.600	11.600
				TOTAL	349,963	363.530	363.530	483,607
0001	2290	SERVICES TO SPEC.DISTRICT	9431	RENTAL OF LAND AND BLDGS.	3.300	3.300	3.300	3.300
			9612	ASSESSMNT APPORTNMNT FEES	2.640	2.640	2.640	2.640
			9930	REV APPLICABLE PRIOR YRS	13.300	88,457	88,457	88,457
				TOTAL	19.240	94.397	94.397	94.397
0001	2340	INSURANCE	9960	OTHER REVENUE	242.541	242.541	242.541	242.541
				TOTAL	242.541	242.541	242.541	242.541
0001	2500	SUPERIOR COURT	9559	STATE AID - OTHER	40.000	40.000	40.000	40.000
			9616	COURT REPORTERS FEES	65.000	65.000	65.000	65.000
			9675	COURT FEES AND COSTS	35.000	35.000	35.000	35.000
				TOTAL	140.000	140.000	140.000	140.000
0001	2509	COUNTY CLERK	9294	MARRIAGE LICENSES	2.890	2.890	2.890	2.890
			9559	STATE AID - OTHER	53.974	53.974	53.974	53.974
			9625	ELECTION SERVICES	136.000	136.000	136.000	136.000
			9675	COURT FEES AND COSTS	257.505	257,505	257.505	257.505
			9792	PARCEL MAP CHECKING FEES	630	630	630	630
			9960	OTHER REVENUE	200	200	200	200
				TOTAL	451.199	451.199	451.199	451.199
0001	2510	MUNICIPAL COURT CONTROL	9341	FORFEITURES PENALTIES-GEN	1.500	1.500	1.500	1.500
			9361	CIVIL & SMALL CLAIMS FEES	40.000	40.000	40.000	40.000
			9379	ALL OTHER MISDEMEANORS	75.000	75.000	75.000	75.000
			9381	PARKING	35.000	35.000	35.000	35.000
			9384	MOTOR VEHICLE OTHER	291.000	291.000	291.000	291.000
			9386	JUVENILE TRAFFIC	37,000	37,000	37,000	37,000
			9635	LEGAL SERVICES	1.800	1.800	1.800	1.800
			9675	COURT FEES AND COSTS	300	300	300	300
			9799	OTHER CHARGES	1.000	1.000	1.000	1.000
				TOTAL	482.600	482.600	482.600	482.600
0001	2530	JURY COMMISSIONER	9559	STATE AID - OTHER				25,000
				TOTAL				25,000
0001	2550	PUBLIC DEFENDER	9559	STATE AID - OTHER	30.000	30,000	30.000	30,000
				TOTAL	30.000	30,000	30.000	30,000
0001	2560	DISTRICT ATTORNEY	9539	STATE AID- EXTRADITION	8.900	8.900	8.900	8.900
			9960	OTHER REVENUE	1.000	1.000	1.000	1.000

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
				TOTAL	9,900	9,900	9,900	9,900
0001	2561	FAMILY SUPPORT	9559	STATE AID - OTHER	72,315	72,315	72,315	72,315
			9589	FEDERAL AID - OTHER	425,528	425,528	425,528	425,528
				TOTAL	497,843	497,843	497,843	497,843
0001	2562	VICTIM/WITNESS ASSISTANCE	9559	STATE AID - OTHER	49,268	68,235	68,235	37,015
				TOTAL	49,268	68,235	68,235	37,015
0001	2590	SHERIFF-CORONER	9288	FINGER PRINTING FEES	1,725	1,725	1,725	1,725
			9289	EXPLOSIVE PERMITS	600	600	600	600
			9291	OTHER LICENSES AND PERMIT	100	100	100	100
			9292	GUN PERMITS	3,000	3,000	3,000	3,000
			9559	STATE AID - OTHER	150,000	150,000	150,000	150,000
			9589	FEDERAL AID - OTHER	50,000	50,000	50,000	50,000
			9670	CIVIL PROCESS SERVICE	60,000	60,000	60,000	60,000
			9954	EMPLOYEE MEALS	4,500	4,500	4,500	4,500
			9955	OTHER SALES	200	200	200	200
			9960	OTHER REVENUE	6,500	6,500	6,500	6,500
				TOTAL	276,625	276,625	276,625	276,625
0001	2595	AB 90 PROGRAM GRANT	9559	STATE AID - OTHER	399,525	399,525	399,525	399,525
				TOTAL	399,525	399,525	399,525	399,525
0001	2660	PROBATION DEPARTMENT	9339	OTHER COURT FINES	55,000	55,000	55,000	55,000
			9559	STATE AID - OTHER	1,500	1,500	1,500	1,500
			9617	FAMILY CRT MEDIATION FEE	34,750	28,000	28,000	28,000
			9676	CUSTODY INVESTIGATIONS	100	100	100	100
			9747	INST.CARE-JUVENILE HALL	28,000	28,000	28,000	28,000
			9749	INSTITUTIONAL CARE/SERVCE	20,000	20,000	20,000	20,000
			9750	INST. CARE/YOUTH AUTHOR.	1,000	1,000	1,000	1,000
			9950	BOOK SALES	3,420	3,420	3,420	3,420
			9959	SERVICE CHGE RETRND CHKS	100	100	100	100
				TOTAL	143,870	137,120	137,120	137,120
0001	2670	COUNTY FIRE	9968	FIRE PROTECTION SERVICES	5,044	10,044	10,044	30,044
				TOTAL	5,044	10,044	10,044	30,044
0001	2690	RESOURCE CONSERVATION	9198	TAXES-SP.DIST AUGMENT.FND	9,000	9,000	9,000	9,000
				TOTAL	9,000	9,000	9,000	9,000
0001	2730	AGRICULTURAL COMMISSIONER	9291	OTHER LICENSES AND PERMIT	4,000	4,000	4,000	4,000
			9543	STATE AID FOR AGRICULTURE	6,600	6,600	6,600	6,600
			9559	STATE AID - OTHER	159,450	159,450	159,450	195,396
			9589	FEDERAL AID - OTHER	800	800	800	800
			9661	AGRICULTURAL SERVICES	3,500	3,500	3,500	3,500
			9662	RODENT CONTROL	54,400	36,980	36,980	39,480
			9664	WEED CONTROL	20,400	20,400	20,400	20,400
			9665	STANDARDIZATION INSPECTS		45,000	45,000	45,000
			9667	COSTS APPLIED-SERV&SUPPLY	45,000			
				TOTAL	294,150	276,730	276,730	315,176
0001	2750	ENVIRONMENTAL IMPACT COOR	9641	ENVIRONMNTL ASSESSMT FEES	22,000	25,000	25,000	25,000
				TOTAL	22,000	25,000	25,000	25,000
0001	2760	RECORDER	9192	PROPERTY TRANSFER TAX	577,500	438,784	438,784	438,784
			9411	RENTS AND CONCESSIONS	4,800	4,800	4,800	4,800
			9694	RECORDING FEES-CONVERSION				43,000
			9695	RECORDING FEES	249,676	249,756	249,756	249,756
				TOTAL	831,976	693,340	693,340	736,340
0001	2790	EMERGENCY SERVICES	9589	FEDERAL AID - OTHER	88,234	89,834	89,834	89,834
				TOTAL	88,234	89,834	89,834	89,834
0001	2800	PLANNING DEPARTMENT	9251	BUILDING PERMITS	649,000	649,000	649,000	649,000
			9252	GRADING PERMITS	4,300	4,300	4,300	4,300
			9253	SURFACE MINING REVENUE	3,870	3,870	3,870	3,870
			9281	ZONING, VARIANCES, C.U.P.	52,515	52,515	52,515	52,515
			9284	AGRICULTURAL PRESERVE FEE	5,500	5,500	5,500	5,500
			9285	SUBDIVISION PERMITS	142,340	142,340	142,340	142,340

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2800	PLANNING DEPARTMENT	9559	STATE AID - OTHER	105,000	105,000	105,000	105,000
			9645	PLANNING/ENGINEERING SVCS	1,800	1,800	1,800	1,800
			9649	PLANNING SERVICES TO RTA	19,200	19,200	19,200	19,200
			9710	ROAD ABANDONMENT FEE	1,600	1,600	1,600	1,600
			9950	BOOK SALES	26,500	22,935	22,935	22,935
			9951	MAP SALES	10,500	10,500	10,500	10,500
			9964	VEHICLE ABATEMENT	3,800	3,800	3,800	3,800
				TOTAL	1,025,925	1,022,360	1,022,360	1,022,360
0001	2840	ANIMAL REGULATION	9210	ANIMAL LICENSES	139,850	113,000	113,000	113,000
			9599	OTHER GOVT AGENCY REVENUE	76,150	76,150	76,150	76,150
			9685	HUMANE SERVICES	4,000			
			9686	IMPOUND FEES	12,500	12,500	12,500	12,500
			9687	BOARDING FEES	5,000	5,000	5,000	5,000
			9688	ANIMAL PLACEMENT	3,500	3,500	3,500	3,500
				TOTAL	241,000	210,150	210,150	210,150
0001	2850	LOCAL AGENCY FORMATION CO	9641	ENVIRONMNTL ASSESSMT FEES	500	500	500	500
			9642	LAFCO FILING FEES	20	20	20	20
			9643	LAFCO PROCESSING FEES	5,000	5,000	5,000	5,000
				TOTAL	5,520	5,520	5,520	5,520
0001	2940	AIRPORTS	9411	RENTS AND CONCESSIONS	82,000	82,000	82,000	82,000
			9432	RENTAL OF AIRPORT BLDGS.	25,000	25,000	25,000	25,000
			9434	FARM LAND RENT	4,000	4,000	4,000	4,000
			9714	COIN TELEPHONE COMMISSION	500	500	500	500
			9811	AIRCRAFT HANGAR & TIEDOWN	43,000	43,000	43,000	43,000
			9812	AIRPORT CASH TRANSIENT	15,000	15,000	15,000	15,000
			9813	FUEL FLOWAGE	45,000	45,000	45,000	45,000
			9814	PARKING FEES	35,000	35,000	35,000	35,000
			9815	ENPLANEMENT FEES	50,000	62,500	62,500	62,500
			9855	WATER SALES - BUSINESS	2,500	2,500	2,500	2,500
			9960	OTHER REVENUE	4,600	4,600	4,600	4,600
				TOTAL	306,600	319,100	319,100	319,100
0001	3000	HEALTH DEPARTMENT	9295	BURIAL PERMITS	1,500	1,500	1,500	1,500
			9534	STATE - HEALTH ADMIN.	270,000	270,000	270,000	270,000
			9559	STATE AID - OTHER	89,294	89,294	89,294	89,294
			9575	FEDERAL - HEALTH ADMIN	81,459	81,459	81,459	81,459
			9695	RECORDING FEES	17,000	17,000	17,000	17,000
			9718	EXAM FEES-CHILDREN	50,500	50,500	50,500	50,500
			9721	HEALTH FEES	11,000	11,000	11,000	11,000
			9722	NURSING SERVICES	279,412	279,412	279,412	279,412
			9723	LABORATORY SERVICES	12,258	12,258	12,258	12,258
			9730	SANITATION SERVICES	195,000	195,000	195,000	195,000
			9960	OTHER REVENUE		11,033	11,033	11,033
				TOTAL	1,007,423	1,018,456	1,018,456	1,018,456
0001	3009	ST.AID-HEALTH SRVCS -AB 8	9535	STATE-AB8 HEALTH SERVICES	1,592,501	1,592,501	1,592,501	1,592,501
				TOTAL	1,592,501	1,592,501	1,592,501	1,592,501
0001	3070	MENTAL HEALTH	9411	RENTS AND CONCESSIONS	34,246	34,246	34,246	34,246
			9537	STATE AID MENTAL HEALTH	3,259,010	3,259,010	3,259,010	3,016,612
			9559	STATE AID - OTHER	4,630	4,630	4,630	4,630
			9571	FEDERAL AID-MENTAL HEALTH	52,567	52,567	52,567	52,567
			9725	MENTAL HEALTH SERVICES	284,366	284,366	284,366	221,470
			9748	PSYCHIATRIC FEES-ADULTS	68,133	68,133	68,133	68,133
				TOTAL	3,702,952	3,702,952	3,702,952	3,397,658
0001	3075	ALCOHOLISM SERVICES	9559	STATE AID - OTHER	505,372	505,372	505,372	441,549
			9726	SECOND CHANCE CHARGES-ALC	73,656	73,656	73,656	73,656
			9727	ALCOHOLISM SERVICES	72,224	72,224	72,224	72,224
			9960	OTHER REVENUE	66,500	66,500	66,500	46,154
				TOTAL	717,752	717,752	717,752	633,583
0001	3200	DEPT OF SOCIAL SERVICES	9520	STATE - WELFARE ADMIN.	1,908,606	1,884,171	1,884,171	1,884,171
			9561	FEDERAL - WELFARE ADMIN	2,385,758	2,354,658	2,354,658	2,354,658
				TOTAL	4,294,364	4,238,829	4,238,829	4,238,829
0001	3210	STATE AID ADULT PROGRAMS	9522	STATE AID ADULT PROGRAMS	68,016	66,185	66,185	66,185
				TOTAL	68,016	66,185	66,185	66,185
0001	3230	AID TO FAMILIES W/ DEP.C.	9525	STATE AID - AFDC	3,757,158	3,757,158	3,757,158	3,757,158
			9566	FEDERAL AID - AFDC	4,174,620	4,174,620	4,174,620	4,174,620

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0007	3090	AIR POLLUTION CONTROL	9550	HOMEOWNER PROP TAX RELIEF				2,067
			9551	BUSINESS INVENTORY RELIEF				1,714
			9559	STATE AID - OTHER	77,095	77,095	77,095	142,249
			9955	OTHER SALES	100	100	100	100
			9967	CONTRIBUTIONS - NON GOVTL	82,218	86,670	86,670	101,259
				TOTAL	222,153	201,605	201,605	291,129
0008	4160	MORRO BAY GOLF COURSE	9410	INTEREST	12,000	25,000	25,000	25,000
			9431	RENTAL OF LAND AND BLDGS.	1,175	1,175	1,175	1,175
			9714	COIN TELEPHONE COMMISSION	50	50	50	50
			9761	GOLF GREEN FEES	250,000	388,500	388,500	388,500
			9768	INCOME FROM CONCESSIONS	20,000	20,000	20,000	20,000
			9862	WATER SALES - OTHER	180	180	180	180
				TOTAL	283,405	434,905	434,905	434,905
0009	3060	SPECIAL PUBLIC HEALTH	9575	FEDERAL - HEALTH ADMIN	128,539	128,539	128,539	128,539
				TOTAL	128,539	128,539	128,539	128,539
0011	2911	OFF-HWY MTR VEHICLE FEES	9366	CO-OFF HIGHWAY MOTOR FEES	3,300	3,300	3,300	3,300
			9515	OFF-HIGHWAY VEHICLE FEES	2,000	2,000	2,000	2,000
				TOTAL	5,300	5,300	5,300	5,300
0016	2700	WILDLIFE AND GRAZING	9579	FEDERAL GRAZING FEES	16,518	16,518	16,518	16,518
				TOTAL	16,518	16,518	16,518	16,518
0017	4040	TRAFFIC SAFETY PROGRAM	9753	TRAFFIC SAFETY PROGRAM	41,650	41,650	41,650	41,650
				TOTAL	41,650	41,650	41,650	41,650
0020	2620	CROSSING GUARDS	9110	PROP. TAXES PRIOR SECURED	3,992	3,992	3,992	3,992
			9120	PROP. TAXES PRIOR UNSEC.	249	249	249	249
			9193	LIVESTOCK HEAD-DAY TAX	1,460	1,460	1,460	1,460
			9410	INTEREST	300	300	300	300
			9519	OTHER STATE IN-LIEU TAXES	64	64	64	64
			9550	HOMEOWNER PROP TAX RELIEF				7,516
			9551	BUSINESS INVENTORY RELIEF				6,233
				TOTAL	6,065	6,065	6,065	19,811
0026	4000	LIBRARY	9110	PROP. TAXES PRIOR SECURED	28,000	28,000	28,000	28,000
			9120	PROP. TAXES PRIOR UNSEC.	500	500	500	500
			9193	LIVESTOCK HEAD-DAY TAX	3,200	3,200	3,200	3,200
			9198	TAXES-SP.DIST AUGMENT.FND	122,404	122,404	122,404	181,016
			9410	INTEREST	20,000	20,000	20,000	20,000
			9550	HOMEOWNER PROP TAX RELIEF				32,936
			9551	BUSINESS INVENTORY RELIEF				27,301
			9590	OTHER IN-LIEU TAXES	200	200	200	200
			9751	LIBRARY-LOST-DAMAGED MTLS	1,000	1,000	1,000	1,000
			9752	LIBRARY SERVICES	18,000	18,000	18,000	18,000
			9940	SALE OF FIXED ASSETS	100	100	100	100
			9955	OTHER SALES	50	50	50	50
				TOTAL	193,454	193,454	193,454	312,303
0031	2710	FISH AND GAME	9365	FISH AND GAME FINES	5,500	5,500	5,500	5,500
			9635	LEGAL SERVICES	1,000	1,000	1,000	1,000
				TOTAL	6,500	6,500	6,500	6,500
0076	5660	OPERATION MANPOWER	9589	FEDERAL AID - OTHER	2,356,690	2,356,690	2,356,690	1,653,437
				TOTAL	2,356,690	2,356,690	2,356,690	1,653,437
				TOTAL COUNTY REVENUE OTHER THAN CURRENT PROP. TAX	46,972,339	46,979,505	46,979,505	47,489,082

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
				TOTAL	7,931,778	7,931,778	7,931,778	7,931,778
0001	3235	AFDC-UNEMPLOYED	9525	STATE AID - AFDC	656,436	652,323	652,323	652,323
			9566	FEDERAL AID - AFDC	530,198	533,718	533,718	533,718
				TOTAL	1,186,634	1,186,041	1,186,041	1,186,041
0001	3240	AID TO CHILDREN-BOARDING	9526	STATE AID - BHI & I	348,108	348,108	348,108	348,108
			9567	FEDERAL AID - BHI & I	148,458	148,458	148,458	148,458
				TOTAL	496,566	496,566	496,566	496,566
0001	3250	AID TO P.S.S. BLIND	9523	STATE AID FOR BLIND	3,759	3,759	3,759	3,759
				TOTAL	3,759	3,759	3,759	3,759
0001	3320	CRIPPLED CHILDRENS SERV'S	9527	STATE AID CRIPPLED CHILDN	329,106	275,356	275,356	275,356
			9745	CRIPPLED CHILDREN SERVICE	10,000	10,000	10,000	10,000
				TOTAL	339,106	285,356	285,356	285,356
0001	3330	VETERANS SERVICE	9549	STATE AID VETERAN AFFAIRS	17,000	19,000	19,000	19,000
			9749	INSTITUTIONAL CARE/SERVCE	150	150	150	150
				TOTAL	17,150	19,150	19,150	19,150
0001	4100	PARKS AND BEACHES ADMIN.	9431	RENTAL OF LAND AND BLDGS.	8,466	8,466	8,466	8,466
			9434	FARM LAND RENT	3,000	3,000	3,000	3,000
			9449	OTHER - RENTS CONCESSIONS	800	800	800	800
			9714	COIN TELEPHONE COMMISSION	200	200	200	200
			9762	CAMPING FEES	38,500	38,500	38,500	38,500
			9763	DAILY PASSES	20,000	20,000	20,000	20,000
			9764	GROUP ENTRANCE FEES	6,059	6,059	6,059	6,059
			9765	SEASON PASSES	3,100	3,100	3,100	3,100
			9766	SEASON BOAT LICENSES	2,800	2,800	2,800	2,800
			9767	DAILY BOAT PASSES	3,500	3,500	3,500	3,500
			9768	INCOME FROM CONCESSIONS	18,500	18,500	18,500	18,500
			9769	SWIMMING POOL FEES	2,200	2,200	2,200	2,200
			9851	CHARGES FOR SERVICES	11,040	11,040	11,040	11,040
				TOTAL	118,165	118,165	118,165	118,165
0001	4150	LOPEZ LAKE	9960	OTHER REVENUE	709,239	685,865	685,865	691,805
				TOTAL	709,239	685,865	685,865	691,805
0001	4170	CHALK MTN GOLF COURSE	9761	GOLF GREEN FEES	150,000	190,000	190,000	190,000
			9768	INCOME FROM CONCESSIONS	15,000	15,000	15,000	15,000
				TOTAL	165,000	205,000	205,000	205,000
0002	2920	ROADS	9160	FRANCHISES	28,000	28,000	28,000	28,000
			9384	MOTOR VEHICLE OTHER	285,000	285,000	285,000	285,000
			9410	INTEREST	24,000	24,000	24,000	24,000
			9431	RENTAL OF LAND AND BLDGS.	1,000	1,000	1,000	1,000
			9513	STATE - HIGHWAY USERS TAX	1,700,000	1,700,000	1,700,000	1,700,000
			9519	OTHER STATE IN-LIEU TAXES	634,530	634,530	634,530	634,530
			9578	FEDERAL FOREST RESERV REV	4,545	4,545	4,545	4,545
			9645	PLANNING/ENGINEERING SVCS	5,000	5,000	5,000	5,000
			9646	ROAD PERMIT FEES	30,000	30,000	30,000	30,000
			9710	ROAD ABANDONMENT FEE	700	700	700	700
			9960	OTHER REVENUE	1,000	1,000	1,000	1,000
				TOTAL	2,713,775	2,713,775	2,713,775	2,713,775
0003	2207	ACCUM. CAPITAL OUTLAY	9410	INTEREST	140,000	140,000	140,000	140,000
				TOTAL	140,000	140,000	140,000	140,000
0005	2090	FINANCIAL ADMINISTRATION	9410	INTEREST	400,000	400,000	400,000	400,000
			9591	FEDERAL REVENUE SHARING	2,664,068	2,664,068	2,664,068	2,664,068
				TOTAL	3,064,068	3,064,068	3,064,068	3,064,068
0005	2209	FED.REV.SHARING-CAP.PROG.	9660	MAINT - STRUC,IMP,GROUNDS	15,000	15,000	15,000	15,000
				TOTAL	15,000	15,000	15,000	15,000
0007	3090	AIR POLLUTION CONTROL	9110	PROP. TAXES PRIOR SECURED	500	500	500	500
			9120	PROP. TAXES PRIOR UNSEC.	40	40	40	40
			9193	LIVESTOCK HEAD-DAY TAX	200	200	200	200
			9256	AIR POLLUTION CONSTR PRMT	60,000	35,000	35,000	41,000
			9410	INTEREST	2,000	2,000	2,000	2,000

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9110	PROP. TAXES PRIOR SECURED	2001	NON-DEPARTMENTAL REVENUES	500,000	500,000	500,000	500,000
		2620	CROSSING GUARDS	3,992	3,992	3,992	3,992
		3090	AIR POLLUTION CONTROL	500	500	500	500
		4000	LIBRARY	28,000	28,000	28,000	28,000
9120	PROP. TAXES PRIOR UNSEC.	2001	NON-DEPARTMENTAL REVENUES	40,000	40,000	40,000	40,000
		2620	CROSSING GUARDS	249	249	249	249
		3090	AIR POLLUTION CONTROL	40	40	40	40
		4000	LIBRARY	500	500	500	500
9130	PENALTIES DELINQUENT TAX	2001	NON-DEPARTMENTAL REVENUES	100,000	100,000	100,000	100,000
9151	SALES AND USE TAXES	2001	NON-DEPARTMENTAL REVENUES	1,750,000	1,490,000	1,490,000	1,490,000
9160	FRANCHISES	2001	NON-DEPARTMENTAL REVENUES	360,000	425,000	425,000	425,000
		2920	ROADS	28,000	28,000	28,000	28,000
9191	AIRCRAFT TAX	2001	NON-DEPARTMENTAL REVENUES	40,000	40,000	40,000	40,000
9192	PROPERTY TRANSFER TAX	2760	RECORDER	577,500	438,784	438,784	438,784
9193	LIVESTOCK HEAD-DAY TAX	2001	NON-DEPARTMENTAL REVENUES	110,000	110,000	110,000	110,000
		2620	CROSSING GUARDS	1,460	1,460	1,460	1,460
		3090	AIR POLLUTION CONTROL	200	200	200	200
		4000	LIBRARY	3,200	3,200	3,200	3,200
9195	TRANSIENT OCCUPANCY TAX	2001	NON-DEPARTMENTAL REVENUES				506,940
		2060	TREAS-TAX COLL-PUBLIC ADM	506,940	506,940	506,940	
9196	SALE OF TAX DEEDED PROP.	2001	NON-DEPARTMENTAL REVENUES				2,880
		2060	TREAS-TAX COLL-PUBLIC ADM	2,880	2,880	2,880	
9198	TAXES-SP.DIST AUGMENT.FND	2690	RESOURCE CONSERVATION	9,000	9,000	9,000	9,000
		4000	LIBRARY	122,404	122,404	122,404	181,016
9210	ANIMAL LICENSES	2840	ANIMAL REGULATION	139,850	113,000	113,000	113,000
9220	BUSINESS LICENSES	2060	TREAS-TAX COLL-PUBLIC ADM	46,613	46,613	46,613	46,613
9251	BUILDING PERMITS	2800	PLANNING DEPARTMENT	649,000	649,000	649,000	649,000
9252	GRADING PERMITS	2800	PLANNING DEPARTMENT	4,300	4,300	4,300	4,300
9253	SURFACE MINING REVENUE	2800	PLANNING DEPARTMENT	3,870	3,870	3,870	3,870
9256	AIR POLLUTION CONSTR PRMT	3090	AIR POLLUTION CONTROL	60,000	35,000	35,000	41,000
9281	ZONING, VARIANCES, C.U.P.	2800	PLANNING DEPARTMENT	52,515	52,515	52,515	52,515
9284	AGRICULTURAL PRESERVE FEE	2001	NON-DEPARTMENTAL REVENUES	5,500	5,500	5,500	5,500
		2800	PLANNING DEPARTMENT	5,500	5,500	5,500	5,500
9285	SUBDIVISION PERMITS	2800	PLANNING DEPARTMENT	142,340	142,340	142,340	142,340
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	1,725	1,725	1,725	1,725
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	600	600	600	600
9291	OTHER LICENSES AND PERMIT	2590	SHERIFF-CORONER	100	100	100	100
		2730	AGRICULTURAL COMMISSIONER	4,000	4,000	4,000	4,000
9292	GUN PERMITS	2590	SHERIFF-CORONER	3,000	3,000	3,000	3,000
9294	MARRIAGE LICENSES	2509	COUNTY CLERK	2,890	2,890	2,890	2,890
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	1,500	1,500	1,500	1,500
9339	OTHER COURT FINES	2660	PROBATION DEPARTMENT	55,000	55,000	55,000	55,000
9341	FORFEITURES PENALTIES-GEN	2510	MUNICIPAL COURT CONTROL	1,500	1,500	1,500	1,500
9361	CIVIL & SMALL CLAIMS FEES	2510	MUNICIPAL COURT CONTROL	40,000	40,000	40,000	40,000
9365	FISH AND GAME FINES	2710	FISH AND GAME	5,500	5,500	5,500	5,500
9366	CO-OFF HIGHWAY MOTOR FEES	2911	OFF-HWY MTR VEHICLE FEES	3,300	3,300	3,300	3,300
9379	ALL OTHER MISDEMEANORS	2510	MUNICIPAL COURT CONTROL	75,000	75,000	75,000	75,000
9381	PARKING	2510	MUNICIPAL COURT CONTROL	35,000	35,000	35,000	35,000
9384	MOTOR VEHICLE OTHER	2510	MUNICIPAL COURT CONTROL	291,000	291,000	291,000	291,000
		2920	ROADS	285,000	285,000	285,000	285,000
9386	JUVENILE TRAFFIC	2510	MUNICIPAL COURT CONTROL	37,000	37,000	37,000	37,000
9410	INTEREST	2001	NON-DEPARTMENTAL REVENUES				2,050,000
		2060	TREAS-TAX COLL-PUBLIC ADM	1,350,000	1,550,000	1,550,000	
		2090	FINANCIAL ADMINISTRATION	400,000	400,000	400,000	400,000
		2207	ACCUM. CAPITAL OUTLAY	140,000	140,000	140,000	140,000
		2620	CROSSING GUARDS	300	300	300	300
		2920	ROADS	24,000	24,000	24,000	24,000
		3090	AIR POLLUTION CONTROL	2,000	2,000	2,000	2,000
		4000	LIBRARY	20,000	20,000	20,000	20,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9410	INTEREST	4160	MORRO BAY GOLF COURSE	12,000	25,000	25,000	25,000
9411	RENTS AND CONCESSIONS	2760	RECORDER	4,800	4,800	4,800	4,800
		2940	AIRPORTS	82,000	82,000	82,000	82,000
		3070	MENTAL HEALTH	34,246	34,246	34,246	34,246
9421	COMMUNICATION LEASE FACIL	2250	TECHNICAL SERVICES	7,980	7,980	7,980	7,980
9431	RENTAL OF LAND AND BLDGS.	2180	GENERAL SERVICES	18,612	18,612	18,612	18,612
		2290	SERVICES TO SPEC.DISTRICT	3,300	3,300	3,300	3,300
		2920	ROADS	1,000	1,000	1,000	1,000
		4100	PARKS AND BEACHES ADMIN.	8,466	8,466	8,466	8,466
		4160	MORRO BAY GOLF COURSE	1,175	1,175	1,175	1,175
9432	RENTAL OF AIRPORT BLDGS.	2940	AIRPORTS	25,000	25,000	25,000	25,000
9434	FARM LAND RENT	2940	AIRPORTS	4,000	4,000	4,000	4,000
		4100	PARKS AND BEACHES ADMIN.	3,000	3,000	3,000	3,000
9438	RENTAL OF VETERANS BLDGS.	2180	GENERAL SERVICES	31,350	31,350	31,350	31,350
9449	OTHER - RENTS CONCESSIONS	4100	PARKS AND BEACHES ADMIN.	800	800	800	800
9511	STATE - ALCO BEV LIC FEES	2001	NON-DEPARTMENTAL REVENUES	30,000	30,000	30,000	30,000
9513	STATE - HIGHWAY USERS TAX	2920	ROADS	1,700,000	1,700,000	1,700,000	1,700,000
9514	STATE - MOTOR VEH IN-LEIU	2001	NON-DEPARTMENTAL REVENUES	2,500,000	2,500,000	2,500,000	2,500,000
9515	OFF-HIGHWAY VEHICLE FEES	2911	OFF-HWY MTR VEHICLE FEES	2,000	2,000	2,000	2,000
9516	STATE - TRAILER IN-LIEU	2001	NON-DEPARTMENTAL REVENUES	100,000	100,000	100,000	100,000
9519	OTHER STATE IN-LIEU TAXES	2001	NON-DEPARTMENTAL REVENUES	2,000	2,000	2,000	2,000
		2620	CROSSING GUARDS	64	64	64	64
		2920	ROADS	634,530	634,530	634,530	634,530
9520	STATE - WELFARE ADMIN.	3200	DEPT OF SOCIAL SERVICES	1,908,606	1,884,171	1,884,171	1,884,171
9522	STATE AID ADULT PROGRAMS	3210	STATE AID ADULT PROGRAMS	68,016	66,185	66,185	66,185
9523	STATE AID FOR BLIND	3250	AID TO P.S.S. BLIND	3,759	3,759	3,759	3,759
9525	STATE AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	3,757,158	3,757,158	3,757,158	3,757,158
		3235	AFDC-UNEMPLOYED	656,436	652,323	652,323	652,323
9526	STATE AID - BHI & I	3240	AID TO CHILDREN-BOARDING	348,108	348,108	348,108	348,108
9527	STATE AID CRIPPLED CHILDN	3320	CRIPPLED CHILDRENS SERV'S	329,106	275,356	275,356	275,356
9534	STATE - HEALTH ADMIN.	3000	HEALTH DEPARTMENT	270,000	270,000	270,000	270,000
9535	STATE-AB8 HEALTH SERVICES	3009	ST.AID-HEALTH SRVCS -AB 8	1,592,501	1,592,501	1,592,501	1,592,501
9537	STATE AID MENTAL HEALTH	3070	MENTAL HEALTH	3,259,010	3,259,010	3,259,010	3,016,612
9539	STATE AID- EXTRADITION	2560	DISTRICT ATTORNEY	8,900	8,900	8,900	8,900
9543	STATE AID FOR AGRICULTURE	2730	AGRICULTURAL COMMISSIONER	6,600	6,600	6,600	6,600
9549	STATE AID VETERAN AFFAIRS	3330	VETERANS SERVICE	17,000	19,000	19,000	19,000
9550	HOMEOWNER PROP TAX RELIEF	2001	NON-DEPARTMENTAL REVENUES				617,395
		2620	CROSSING GUARDS				7,516
		3090	AIR POLLUTION CONTROL				2,067
		4000	LIBRARY				32,936
9551	BUSINESS INVENTORY RELIEF	2001	NON-DEPARTMENTAL REVENUES				511,764
		2620	CROSSING GUARDS				6,230
		3090	AIR POLLUTION CONTROL				1,714
		4000	LIBRARY				27,301
9558	STATE AID EST SUP CT #4	2001	NON-DEPARTMENTAL REVENUES	60,000	60,000	60,000	60,000
9559	STATE AID - OTHER	2001	NON-DEPARTMENTAL REVENUES	452,000	452,000	452,000	491,614
		2020	CNTY SOLID WASTE MGMT	19,867	19,867	19,867	19,867
		2250	TECHNICAL SERVICES				120,077
		2500	SUPERIOR COURT	40,000	40,000	40,000	40,000
		2509	COUNTY CLERK	53,974	53,974	53,974	53,974
		2530	JURY COMMISSIONER				25,000
		2550	PUBLIC DEFENDER	30,000	30,000	30,000	30,000
		2561	FAMILY SUPPORT	72,315	72,315	72,315	72,315
		2562	VICTIM/WITNESS ASSISTANCE	49,268	68,235	68,235	37,015
		2590	SHERIFF-CORONER	150,000	150,000	150,000	150,000
		2595	AB 90 PROGRAM GRANT	399,525	399,525	399,525	399,525
		2660	PROBATION DEPARTMENT	1,500	1,500	1,500	1,500
		2730	AGRICULTURAL COMMISSIONER	159,450	159,450	159,450	195,396
		2800	PLANNING DEPARTMENT	105,000	105,000	105,000	105,000
		3000	HEALTH DEPARTMENT	89,294	89,294	89,294	89,294
		3070	MENTAL HEALTH	4,630	4,630	4,630	4,630
		3075	ALCOHOLISM SERVICES	505,372	505,372	505,372	441,549
		3090	AIR POLLUTION CONTROL	77,095	77,095	77,095	142,249
9561	FEDERAL - WELFARE ADMIN	3200	DEPT OF SOCIAL SERVICES	2,385,758	2,354,658	2,354,658	2,354,658

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9563	FED AID ENTITLEMNT LAND	2001	NON-DEPARTMENTAL REVENUES	250,000	250,000	250,000	250,000
9566	FEDERAL AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	4,174,620	4,174,620	4,174,620	4,174,620
		3235	AFDC-UNEMPLOYED	530,198	533,718	533,718	533,718
9567	FEDERAL AID - BHI & I	3240	AID TO CHILDREN-BOARDING	148,458	148,458	148,458	148,458
9571	FEDERAL AID-MENTAL HEALTH	3070	MENTAL HEALTH	52,567	52,567	52,567	52,567
9575	FEDERAL - HEALTH ADMIN	3000	HEALTH DEPARTMENT	81,459	81,459	81,459	81,459
		3060	SPECIAL PUBLIC HEALTH	128,539	128,539	128,539	128,539
9578	FEDERAL FOREST RESERV REV	2920	ROADS	4,545	4,545	4,545	4,545
9579	FEDERAL GRAZING FEES	2700	WILDLIFE AND GRAZING	16,518	16,518	16,518	16,518
9589	FEDERAL AID - OTHER	2111	DEPT OF EMPLMNT&TRNG SERV	556,681	602,744	602,744	
		2561	FAMILY SUPPORT	425,528	425,528	425,528	425,528
		2590	SHERIFF-CORONER	50,000	50,000	50,000	50,000
		2730	AGRICULTURAL COMMISSIONER	800	800	800	800
		2790	EMERGENCY SERVICES	88,234	89,834	89,834	89,834
		5660	OPERATION MANPOWER	2,356,690	2,356,690	2,356,690	1,653,437
9590	OTHER IN-LIEU TAXES	4000	LIBRARY	200	200	200	200
9591	FEDERAL REVENUE SHARING	2090	FINANCIAL ADMINISTRATION	2,664,068	2,664,068	2,664,068	2,664,068
9599	OTHER GOVT AGENCY REVENUE	2840	ANIMAL REGULATION	76,150	76,150	76,150	76,150
9610	ADMINISTRATIVE SERVICES	2040	ADMINISTRATIVE OFFICE	8,560	8,560	8,560	8,560
		2050	AUDITOR-CONTROLLER	5,000	5,000	5,000	5,000
9611	ASSESSMENT, TAX COLL FEES	2050	AUDITOR-CONTROLLER	25,500	25,500	25,500	25,500
9612	ASSESSMNT APPORTNMNT FEES	2290	SERVICES TO SPEC.DISTRICT	2,640	2,640	2,640	2,640
9613	PROP.REDEMPT.SEARCH FEES	2001	NON-DEPARTMENTAL REVENUES				525
		2060	TREAS-TAX COLL-PUBLIC ADM	525	525	525	
9615	AUDITING, ACCOUNTING FEES	2050	AUDITOR-CONTROLLER	29,000	29,000	29,000	29,000
9616	COURT REPORTERS FEES	2500	SUPERIOR COURT	65,000	65,000	65,000	65,000
9617	FAMILY CRT MEDIATION FEE	2660	PROBATION DEPARTMENT	34,750	28,000	28,000	28,000
9625	ELECTION SERVICES	2505	COUNTY CLERK	136,000	136,000	136,000	136,000
9630	INHERITANCE TAX FEES	2001	NON-DEPARTMENTAL REVENUES	19,000			
9635	LEGAL SERVICES	2100	COUNTY COUNSEL	7,000	7,000	7,000	7,000
		2510	MUNICIPAL COURT CONTROL	1,800	1,800	1,800	1,800
		2710	FISH AND GAME	1,000	1,000	1,000	1,000
9640	PERSONNEL SERVICES	2110	PERSONNEL	97,006	97,006	97,006	97,006
9641	ENVIRONMNTL ASSESSMT FEES	2750	ENVIRONMENTAL IMPACT COOR	22,000	25,000	25,000	25,000
		2850	LOCAL AGENCY FORMATION CO	500	500	500	500
9642	LAFCO FILING FEES	2850	LOCAL AGENCY FORMATION CO	20	20	20	20
9643	LAFCO PROCESSING FEES	2850	LOCAL AGENCY FORMATION CO	5,000	5,000	5,000	5,000
9645	PLANNING/ENGINEERING SVCS	2800	PLANNING DEPARTMENT	1,800	1,800	1,800	1,800
		2920	ROADS	5,000	5,000	5,000	5,000
9646	ROAD PERMIT FEES	2920	ROADS	30,000	30,000	30,000	30,000
9647	BILLING COLLECTIONS	2240	SURVEYOR	140	140	140	140
9648	FEDERAL AID - OTHER	2240	SURVEYOR	1,750	1,750	1,750	1,750
	LOT LINE ADJUSTMENTS	2241	MONUMENTATION	94,679	88,310	88,310	88,310
9649	PLANNING SERVICES TO RTA	2800	PLANNING DEPARTMENT	19,200	19,200	19,200	19,200
9650	PURCHASING SERVICES	2180	GENERAL SERVICES	28,300	28,300	28,300	28,300
9655	DATA PROCESSING SERVICES	2250	TECHNICAL SERVICES	302,557	317,447	317,447	317,447
9660	MAINT - STRUC,IMP,GROUNDS	2209	FED.REV.SHARING-CAP.PROG.	15,000	15,000	15,000	15,000
9661	AGRICULTURAL SERVICES	2730	AGRICULTURAL COMMISSIONER	3,500	3,500	3,500	3,500
9662	RODENT CONTROL	2730	AGRICULTURAL COMMISSIONER	54,400	36,980	36,980	39,480
9664	WEED CONTROL	2730	AGRICULTURAL COMMISSIONER	20,400	20,400	20,400	20,400
9665	STANDARDIZATION INSPECTS	2730	AGRICULTURAL COMMISSIONER		45,000	45,000	45,000
9667	COSTS APPLIED-SERV&SUPPLY	2730	AGRICULTURAL COMMISSIONER	45,000			
9670	CIVIL PROCESS SERVICE	2590	SHERIFF-CORONER	60,000	60,000	60,000	60,000
9675	COURT FEES AND COSTS	2500	SUPERIOR COURT	35,000	35,000	35,000	35,000

				DEPT REQUEST	CAC RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9675	COURT FEES AND COSTS	2509	COUNTY CLERK	257,505	257,505	257,505	257,505
		2510	MUNICIPAL COURT CONTROL	300	300	300	300
9676	CUSTODY INVESTIGATIONS	2660	PROBATION DEPARTMENT	100	100	100	100
9680	ESTATE FEES	2060	TREAS-TAX COLL-PUBLIC ADM	11,000	11,000	11,000	11,000
9681	GUARDIANSHIP FEES	2060	TREAS-TAX COLL-PUBLIC ADM	11,000	11,000	11,000	11,000
		2100	COUNTY COUNSEL	8,500	8,500	8,500	8,500
9685	HUMANE SERVICES	2840	ANIMAL REGULATION	4,000			
9686	IMPOUND FEES	2840	ANIMAL REGULATION	12,500	12,500	12,500	12,500
9687	BOARDING FEES	2840	ANIMAL REGULATION	5,000	5,000	5,000	5,000
9688	ANIMAL PLACEMENT	2840	ANIMAL REGULATION	3,500	3,500	3,500	3,500
9694	RECORDING FEES-CONVERSION	2760	RECORDER				43,000
9695	RECORDING FEES	2760	RECORDER	249,676	249,756	249,756	249,756
		3000	HEALTH DEPARTMENT	17,000	17,000	17,000	17,000
9710	ROAD ABANDONMENT FEE	2800	PLANNING DEPARTMENT	1,600	1,600	1,600	1,600
		2920	ROADS	700	700	700	700
9714	COIN TELEPHONE COMMISSION	2001	NON-DEPARTMENTAL REVENUES	1,950	1,950	1,950	1,950
		2940	AIRPORTS	500	500	500	500
		4100	PARKS AND BEACHES ADMIN.	200	200	200	200
		4160	MORRO BAY GOLF COURSE	50	50	50	50
9718	EXAM FEES-CHILDREN	3000	HEALTH DEPARTMENT	50,500	50,500	50,500	50,500
9721	HEALTH FEES	3000	HEALTH DEPARTMENT	11,000	11,000	11,000	11,000
9722	NURSING SERVICES	3000	HEALTH DEPARTMENT	279,412	279,412	279,412	279,412
9723	LABORATORY SERVICES	3000	HEALTH DEPARTMENT	12,258	12,258	12,258	12,258
9725	MENTAL HEALTH SERVICES	3070	MENTAL HEALTH	284,366	284,366	284,366	221,470
9726	SECOND CHANCE CHARGES-ALC	3075	ALCOHOLISM SERVICES	73,656	73,656	73,656	73,656
9727	ALCOHOLISM SERVICES	3075	ALCOHOLISM SERVICES	72,224	72,224	72,224	72,224
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	195,000	195,000	195,000	195,000
9745	CRIPPLED CHILDREN SERVICE	3320	CRIPPLED CHILDRENS SERV'S	10,000	10,000	10,000	10,000
9747	INST.CARE-JUVENILE HALL	2660	PROBATION DEPARTMENT	28,000	28,000	28,000	28,000
9748	PSYCHIATRIC FEES-ADULTS	3070	MENTAL HEALTH	68,133	68,133	68,133	68,133
9749	INSTITUTIONAL CARE/SERVCE	2660	PROBATION DEPARTMENT	20,000	20,000	20,000	20,000
		3330	VETERANS SERVICE	150	150	150	150
9750	INST. CARE/YOUTH AUTHOR.	2660	PROBATION DEPARTMENT	1,000	1,000	1,000	1,000
9751	LIBRARY-LOST-DAMAGED MTLS	4000	LIBRARY	1,000	1,000	1,000	1,000
9752	LIBRARY SERVICES	4000	LIBRARY	18,000	18,000	18,000	18,000
9753	TRAFFIC SAFETY PROGRAM	4040	TRAFFIC SAFETY PROGRAM	41,650	41,650	41,650	41,650
9761	GOLF GREEN FEES	4160	MORRO BAY GOLF COURSE	250,000	388,500	388,500	388,500
		4170	CHALK MTN GOLF COURSE	150,000	190,000	190,000	190,000
9762	CAMPING FEES	4100	PARKS AND BEACHES ADMIN.	38,500	38,500	38,500	38,500
9763	DAILY PASSES	4100	PARKS AND BEACHES ADMIN.	20,000	20,000	20,000	20,000
9764	GROUP ENTRANCE FEES	4100	PARKS AND BEACHES ADMIN.	6,059	6,059	6,059	6,059
9765	SEASON PASSES	4100	PARKS AND BEACHES ADMIN.	3,100	3,100	3,100	3,100
9766	SEASON BOAT LICENSES	4100	PARKS AND BEACHES ADMIN.	2,800	2,800	2,800	2,800
9767	DAILY BOAT PASSES	4100	PARKS AND BEACHES ADMIN.	3,500	3,500	3,500	3,500
9768	INCOME FROM CONCESSIONS	4100	PARKS AND BEACHES ADMIN.	18,500	18,500	18,500	18,500
		4160	MORRO BAY GOLF COURSE	20,000	20,000	20,000	20,000
		4170	CHALK MTN GOLF COURSE	15,000	15,000	15,000	15,000
9769	SWIMMING POOL FEES	4100	PARKS AND BEACHES ADMIN.	2,200	2,200	2,200	2,200
9792	PARCEL MAP CHECKING FEES	2240	SURVEYOR	13,200	13,200	13,200	13,200
		2509	COUNTY CLERK	630	630	630	630
9793	TRACT MAP CHECKING FEES	2240	SURVEYOR	2,200	2,200	2,200	2,200
9796	ROAD EXCPTN REC-PARCEL MP	2240	SURVEYOR	600	600	600	600
9797	ROAD EXCPTN REC-TRACT MAP	2240	SURVEYOR	600	600	600	600

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ACCPTED
9798	RECORDS OF SURVEY FEES	2240	SURVEYOR	33,860	33,860	33,860	33,860
9799	OTHER CHARGES	2240	SURVEYOR	200	200	200	200
		2510	MUNICIPAL COURT CONTROL	1,000	1,000	1,000	1,000
9801	BILLINGS TO DEPARTMENTS	2100	COUNTY COUNSEL	11,071	11,071	11,071	11,071
		2180	GENERAL SERVICES	67,796	67,796	67,796	67,796
		2250	TECHNICAL SERVICES	27,826	26,503	26,503	26,503
9811	AIRCRAFT HANGAR & TIEDOWN	2940	AIRPORTS	43,000	43,000	43,000	43,000
9812	AIRPORT CASH TRANSIENT	2940	AIRPORTS	15,000	15,000	15,000	15,000
9813	FUEL FLOWAGE	2940	AIRPORTS	45,000	45,000	45,000	45,000
9814	PARKING FEES	2940	AIRPORTS	35,000	35,000	35,000	35,000
9815	ENPLANEMENT FEES	2940	AIRPORTS	50,000	62,500	62,500	62,500
9851	CHARGES FOR SERVICES	2180	GENERAL SERVICES	27,857	27,857	27,857	27,857
		4100	PARKS AND BEACHES ADMIN.	11,040	11,040	11,040	11,040
9855	WATER SALES - BUSINESS	2940	AIRPORTS	2,500	2,500	2,500	2,500
9862	WATER SALES - OTHER	2179	OPERTNL.CTR.- WATER/SEWER	950	950	950	950
		4160	MORRO BAY GOLF COURSE	180	180	180	180
9904	CLEMARS CONVERSION	2250	TECHNICAL SERVICES	11,600	11,600	11,600	11,600
9930	REV APPLICABLE PRIOR YRS	2290	SERVICES TO SPEC.DISTRICT	13,300	88,457	88,457	88,457
9940	SALE OF FIXED ASSETS	2001	NON-DEPARTMENTAL REVENUES	50,000	50,000	50,000	50,000
		2180	GENERAL SERVICES	50,000	50,000	50,000	50,000
		4000	LIBRARY	100	100	100	100
9944	ADV COSTS TX DEEDED PROP	2060	TREAS-TAX COLL-PUBLIC ADM	345	345	345	345
9947	PLANNED DEVELOPMENTS	2240	SURVEYOR	5,238	5,238	5,238	5,238
9950	BOOK SALES	2040	ADMINISTRATIVE OFFICE	2,160	2,160	2,160	2,160
		2660	PROBATION DEPARTMENT	3,420	3,420	3,420	3,420
		2800	PLANNING DEPARTMENT	26,500	22,935	22,935	22,935
9951	MAP SALES	2070	ASSESSOR	4,600	4,600	4,600	4,600
		2800	PLANNING DEPARTMENT	10,500	10,500	10,500	10,500
9954	EMPLOYEE MEALS	2590	SHERIFF-CORONER	4,500	4,500	4,500	4,500
9955	OTHER SALES	2001	NON-DEPARTMENTAL REVENUES	2,000	2,000	2,000	2,000
		2590	SHERIFF-CORONER	200	200	200	200
		3090	AIR POLLUTION CONTROL	100	100	100	100
		4000	LIBRARY	50	50	50	50
9956	PUB INFO SALE-COMP FILES	2060	TREAS-TAX COLL-PUBLIC ADM	1,100	1,100	1,100	1,100
		2070	ASSESSOR	6,780	6,780	6,780	6,780
9959	SERVICE CHGE RETRAD CHKS	2060	TREAS-TAX COLL-PUBLIC ADM	1,200	1,200	1,200	1,200
		2660	PROBATION DEPARTMENT	100	100	100	100
9960	OTHER REVENUE	2060	TREAS-TAX COLL-PUBLIC ADM	150	150	150	150
		2340	INSURANCE	242,541	242,541	242,541	242,541
		2509	COUNTY CLERK	200	200	200	200
		2560	DISTRICT ATTORNEY	1,000	1,000	1,000	1,000
		2590	SHERIFF-CORONER	6,500	6,500	6,500	6,500
		2920	ROADS	1,000	1,000	1,000	1,000
		2940	AIRPORTS	4,600	4,600	4,600	4,600
		3000	HEALTH DEPARTMENT		11,033	11,033	11,033
		3075	ALCOHOLISM SERVICES	66,500	66,500	66,500	46,154
		4150	LOPEZ LAKE	709,239	685,865	685,865	691,805
9964	VEHICLE ABATEMENT	2800	PLANNING DEPARTMENT	3,800	3,800	3,800	3,800
9967	CONTRIBUTIONS - NON GOVTL	3090	AIR POLLUTION CONTROL	82,218	86,670	86,670	101,259
9968	FIRE PROTECTION SERVICES	2670	COUNTY FIRE	5,044	10,044	10,044	30,044
9970	PENSION TRUST CONTRIBTION	2120	PENSION TRUST				92,902
9975	PARCEL MAPS BILLINGS(P1E)	2240	SURVEYOR	11,805	11,805	11,805	11,805
9976	TRACT MAPS BILLINGS (P10)	2240	SURVEYOR	27,718	27,718	27,718	27,718
9977	RECORD OF SURVEY FEES	2240	SURVEYOR	2,636	2,636	2,636	2,636
9978	FLOOD HAZARD REPORTS	2240	SURVEYOR	1,031	1,031	1,031	1,031
9979	ROAD CONDITION REPORTS	2240	SURVEYOR	344	344	344	344
			TOTAL COUNTY REVENUE OTHER THAN CURRENT PROP. TAX	46,972,339	46,979,505	46,979,505	47,489,082

		REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2040	ADMINISTRATIVE OFFICE	2000	BOARD OF SUPERVISORS	7,020-	7,020-	7,020-	7,020-
		2090	FINANCIAL ADMINISTRATION	84,954-	84,954-	84,954-	84,954-
		2340	INSURANCE	5,707-	5,707-	5,707-	5,707-
		2595	AB 90 PROGRAM GRANT				2,919-
		2750	ENVIRONMENTAL IMPACT COOR	3,979-	3,979-	3,979-	3,979-
		2790	EMERGENCY SERVICES	1,091-	1,091-	1,091-	1,091-
		2850	LOCAL AGENCY FORMATION CO	2,202-	2,202-	2,202-	2,202-
			TOTAL	104,953-	104,953-	104,953-	107,872-
2050	AUDITOR-CONTROLLER	2120	PENSION TRUST	2,500-	2,500-	2,500-	2,500-
		2595	AB 90 PROGRAM GRANT	4,000-	4,000-	4,000-	2,919-
			TOTAL	6,500-	6,500-	6,500-	5,419-
2100	COUNTY COUNSEL	2002	FAIR POLITICAL PRACTICES	2,947-	2,947-	2,947-	2,947-
		2950	FRS GENERAL PROJECTS	9,407-	9,407-	9,407-	9,407-
			TOTAL	12,354-	12,354-	12,354-	12,354-
2110	PERSONNEL	3070	MENTAL HEALTH	28,369-	28,369-	28,369-	28,369-
		3075	ALCOHOLISM SERVICES	8,236-	8,236-	8,236-	8,236-
			TOTAL	36,605-	36,605-	36,605-	36,605-
2111	DEPT OF EMPLMNT&TRNG SERV	5660	OPERATION MANPOWER				391,894-
			TOTAL				391,894-
2180	GENERAL SERVICES	2000	BOARD OF SUPERVISORS	1,021-	1,021-	1,021-	1,021-
		2040	ADMINISTRATIVE OFFICE	1,771-	1,771-	1,771-	1,771-
		2060	TREAS-TAX COLL-PUBLIC ADM	301-	301-	301-	301-
		2070	ASSESSOR	5,673-	5,673-	5,673-	5,673-
		2100	COUNTY COUNSEL	771-	771-	771-	771-
		2110	PERSONNEL	3,507-	3,507-	3,507-	3,507-
		2111	DEPT OF EMPLMNT&TRNG SERV	3,311-	3,311-	3,311-	3,311-
		2120	PENSION TRUST	300-	300-	300-	300-
		2201	GENERAL FUND-PLANT ACQ	329,048-	329,048-	329,048-	329,048-
		2250	TECHNICAL SERVICES	226-	226-	226-	226-
		2340	INSURANCE	23-	23-	23-	23-
		2500	SUPERIOR COURT	201-	201-	201-	201-
		2509	COUNTY CLERK	15,786-	15,786-	15,786-	15,786-
		2510	MUNICIPAL COURT CONTROL	10,208-	10,208-	10,208-	10,208-
		2530	JURY COMMISSIONER	7,078-	7,078-	7,078-	7,078-
		2560	DISTRICT ATTORNEY	6,613-	6,613-	6,613-	6,613-
		2561	FAMILY SUPPORT	806-	806-	806-	806-
		2590	SHERIFF-CORONER	5,436-	5,436-	5,436-	5,436-
		2660	PROBATION DEPARTMENT	3,118-	3,118-	3,118-	3,118-
		2730	AGRICULTURAL COMMISSIONER	742-	742-	742-	742-
		2750	ENVIRONMENTAL IMPACT COOR	438-	438-	438-	438-
		2760	RECORDER	6,534-	6,534-	6,534-	6,534-
		2790	EMERGENCY SERVICES	200-	200-	200-	200-
		2800	PLANNING DEPARTMENT	6,457-	6,457-	6,457-	6,457-
		2840	ANIMAL REGULATION	5,600-	5,600-	5,600-	5,600-
		2850	LOCAL AGENCY FORMATION CO	600-	600-	600-	600-
		2940	AIRPORTS	46,499-	46,499-	46,499-	46,499-
		3000	HEALTH DEPARTMENT	5,904-	5,904-	5,904-	5,904-
		3051	HOMEMAKER SERVICES	92-	92-	92-	92-
		3070	MENTAL HEALTH	4,988-	4,988-	4,988-	4,988-
		3075	ALCOHOLISM SERVICES	1,224-	1,224-	1,224-	1,224-
		3200	DEPT OF SOCIAL SERVICES	109,861-	109,861-	109,861-	109,861-
		3320	CRIPPLED CHILDRENS SERV'S	1,112-	1,112-	1,112-	1,112-
		3330	VETERANS SERVICE	1,095-	1,095-	1,095-	1,095-
		4000	LIBRARY	43,923-	43,923-	43,923-	43,923-
		4030	FARM ADVISOR	115-	115-	115-	115-
		4100	PARKS AND BEACHES ADMIN.	5,000-	5,000-	5,000-	5,000-
		4150	LOPEZ LAKE	52,306-	52,306-	52,306-	52,306-
		4160	MORRO BAY GOLF COURSE	19,161-	19,161-	19,161-	19,161-
		4180	MUSEUM	6,000-	6,000-	6,000-	6,000-
			TOTAL	713,049-	713,049-	713,049-	713,049-
2250	TECHNICAL SERVICES	2000	BOARD OF SUPERVISORS	3,895-	3,710-	3,710-	3,710-
		2040	ADMINISTRATIVE OFFICE	7,127-	6,788-	6,788-	6,788-
		2050	AUDITOR-CONTROLLER	6,743-	6,422-	6,422-	6,422-
		2060	TREAS-TAX COLL-PUBLIC ADM	7,073-	6,736-	6,736-	6,736-
		2070	ASSESSOR	9,358-	8,913-	8,913-	8,913-
		2080	PURCHASING AGENT	5,458-	5,198-	5,198-	5,198-
		2100	COUNTY COUNSEL	7,065-	6,729-	6,729-	6,729-
		2110	PERSONNEL	7,215-	6,872-	6,872-	6,872-
		2111	DEPT OF EMPLMNT&TRNG SERV	7,424-	7,071-	7,071-	7,071-
		2120	PENSION TRUST	7,882-	8,093-	8,093-	8,093-
		2180	GENERAL SERVICES	13,571-	12,925-	12,925-	12,925-
		2340	INSURANCE	639-	609-	609-	609-
		2500	SUPERIOR COURT	8,270-	7,877-	7,877-	7,877-
		2509	COUNTY CLERK	10,517-	10,017-	10,017-	10,017-
		2510	MUNICIPAL COURT CONTROL	9,736-	9,273-	9,273-	9,273-
		2530	JURY COMMISSIONER	914-	871-	871-	871-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

	REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
50 TECHNICAL SERVICES	2560	DISTRICT ATTORNEY	18,075-	17,214-	17,214-	17,214-
	2561	FAMILY SUPPORT	67,036-	69,506-	69,506-	69,506-
	2590	SHERIFF-CORONER	2,517-	2,397-	2,397-	2,397-
	2660	PROBATION DEPARTMENT	37,110-	37,110-	37,110-	37,110-
	2730	AGRICULTURAL COMMISSIONER	6,593-	6,279-	6,279-	6,279-
	2750	ENVIRONMENTAL IMPACT COOR	1,858-	1,770-	1,770-	1,770-
	2760	RECORDER	2,063-	1,965-	1,965-	1,965-
	2790	EMERGENCY SERVICES	2,288-	2,179-	2,179-	2,179-
	2800	PLANNING DEPARTMENT	29,254-	27,861-	27,861-	27,861-
	2840	ANIMAL REGULATION	4,654-	4,433-	4,433-	4,433-
	2850	LOCAL AGENCY FORMATION CO	713-	679-	679-	679-
	3000	HEALTH DEPARTMENT	29,905-	28,481-	28,481-	28,481-
	3051	HOMEMAKER SERVICES	2,492-	2,373-	2,373-	2,373-
	3070	MENTAL HEALTH	23,837-	24,801-	24,801-	24,801-
	3075	ALCOHOLISM SERVICES	4,800-	5,040-	5,040-	5,040-
	3090	AIR POLLUTION CONTROL	20,209-	20,940-	20,940-	20,940-
	3200	DEPT OF SOCIAL SERVICES	180,000-	189,000-	189,000-	189,000-
	3320	CRIPPLED CHILDRENS SERV'S	2,478-	2,360-	2,360-	2,360-
	3330	VETERANS SERVICE	3,567-	3,398-	3,398-	3,398-
	4000	LIBRARY	8,121-	7,734-	7,734-	7,734-
	4030	FARM ADVISOR	8,038-	7,655-	7,655-	7,655-
	4040	TRAFFIC SAFETY PROGRAM	1,061-	1,011-	1,011-	1,011-
	4100	PARKS AND BEACHES ADMIN.	2,323-	2,213-	2,213-	2,213-
		TOTAL	571,879-	574,503-	574,503-	574,503-
40 INSURANCE	2111	DEPT OF EMPLMNT&TRNG SERV	1,132-	1,132-	1,132-	1,132-
	3070	MENTAL HEALTH	7,847-	7,847-	7,847-	7,847-
	3075	ALCOHOLISM SERVICES	1,224-	1,224-	1,224-	1,224-
	3200	DEPT OF SOCIAL SERVICES	10,572-	10,572-	10,572-	10,572-
		TOTAL	20,775-	20,775-	20,775-	20,775-
09 COUNTY CLERK	2002	FAIR POLITICAL PRACTICES	15,800-	15,800-	15,800-	15,800-
		TOTAL	15,800-	15,800-	15,800-	15,800-
60 PROBATION DEPARTMENT	2595	AB 90 PROGRAM GRANT	174,805-	127,413-	127,413-	127,413-
		TOTAL	174,805-	127,413-	127,413-	127,413-
30 AGRICULTURAL COMMISSIONER	2940	AIRPORTS	715-	715-	715-	715-
		TOTAL	715-	715-	715-	715-
60 RECORDER	2100	COUNTY COUNSEL	80-	80-	80-	80-
	2180	GENERAL SERVICES	410-	410-	410-	410-
	2560	DISTRICT ATTORNEY	40-	40-	40-	40-
	2800	PLANNING DEPARTMENT	180-	180-	180-	180-
	3000	HEALTH DEPARTMENT	30-	30-	30-	30-
	3200	DEPT OF SOCIAL SERVICES	180-	180-	180-	180-
		TOTAL	920-	920-	920-	920-
50 LOCAL AGENCY FORMATION CO	2006	ANTI-RECESSION ASSISTANCE	3,520-	3,908-	3,908-	1,619-
		TOTAL	3,520-	3,908-	3,908-	1,619-
00 HEALTH DEPARTMENT	2110	PERSONNEL	4,000-	4,000-	4,000-	4,000-
	3070	MENTAL HEALTH	7,356-	7,356-	7,356-	7,356-
	3075	ALCOHOLISM SERVICES	3,678-	3,678-	3,678-	3,678-
		TOTAL	15,034-	15,034-	15,034-	15,034-
1 HOMEMAKER SERVICES	3200	DEPT OF SOCIAL SERVICES	441,303-	441,303-	441,303-	441,303-
		TOTAL	441,303-	441,303-	441,303-	441,303-
0 MENTAL HEALTH	2595	AB 90 PROGRAM GRANT	78,141-	78,532-	78,532-	78,532-
		TOTAL	78,141-	78,532-	78,532-	78,532-
0 DEPT OF SOCIAL SERVICES	2500	SUPERIOR COURT	44,735-	44,735-	44,735-	44,735-
	3070	MENTAL HEALTH	20,980-	20,980-	20,980-	20,980-
		TOTAL	65,715-	65,715-	65,715-	65,715-
0 PARKS AND BEACHES ADMIN.	3070	MENTAL HEALTH	4,104-	4,104-	4,104-	4,104-
	3075	ALCOHOLISM SERVICES	1,452-	1,452-	1,452-	1,452-
	3200	DEPT OF SOCIAL SERVICES	9,221-	9,221-	9,221-	9,221-
	4150	LOPEZ LAKE	8,000-	8,000-	8,000-	8,000-
	4160	MORRO BAY GOLF COURSE	8,873-	8,873-	8,873-	8,873-
	4180	MUSEUM	3,120-	3,120-	3,120-	3,120-
		TOTAL	34,770-	34,770-	34,770-	34,770-
		TOTAL COSTS APPLIED	2,312,444-	2,252,849-	2,252,849-	2,644,292-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2000	BOARD OF SUPERVISORS	2040	ADMINISTRATIVE OFFICE	7,020-	7,020-	7,020-	7,020-
		2180	GENERAL SERVICES	1,021-	1,021-	1,021-	1,021-
		2250	TECHNICAL SERVICES	3,895-	3,710-	3,710-	3,710-
			TOTAL	11,936-	11,751-	11,751-	11,751-
2002	FAIR POLITICAL PRACTICES	2100	COUNTY COUNSEL	2,947-	2,947-	2,947-	2,947-
		2509	COUNTY CLERK	15,800-	15,800-	15,800-	15,300-
			TOTAL	18,747-	18,747-	18,747-	18,747-
2006	ANTI-RECESSION ASSISTANCE	2850	LOCAL AGENCY FORMATION CO	3,520-	3,908-	3,908-	1,619-
			TOTAL	3,520-	3,908-	3,908-	1,619-
2040	ADMINISTRATIVE OFFICE	2180	GENERAL SERVICES	1,771-	1,771-	1,771-	1,771-
		2250	TECHNICAL SERVICES	7,127-	6,788-	6,788-	6,788-
			TOTAL	8,898-	3,559-	8,559-	8,559-
2050	AUDITOR-CONTROLLER	2250	TECHNICAL SERVICES	6,743-	6,422-	6,422-	6,422-
			TOTAL	6,743-	6,422-	6,422-	6,422-
2060	TREAS-TAX COLL-PUBLIC ADM	2180	GENERAL SERVICES	301-	301-	301-	301-
		2250	TECHNICAL SERVICES	7,073-	6,736-	6,736-	6,736-
			TOTAL	7,374-	7,037-	7,037-	7,037-
2070	ASSESSOR	2180	GENERAL SERVICES	5,673-	5,673-	5,673-	5,673-
		2250	TECHNICAL SERVICES	9,358-	3,913-	8,913-	8,913-
			TOTAL	15,031-	14,586-	14,586-	14,586-
2080	PURCHASING AGENT	2250	TECHNICAL SERVICES	5,458-	5,198-	5,198-	5,198-
			TOTAL	5,458-	5,198-	5,198-	5,198-
2090	FINANCIAL ADMINISTRATION	2040	ADMINISTRATIVE OFFICE	84,954-	84,954-	84,954-	84,954-
			TOTAL	84,954-	84,954-	34,954-	84,954-
2100	COUNTY COUNSEL	2180	GENERAL SERVICES	771-	771-	771-	771-
		2250	TECHNICAL SERVICES	7,065-	6,729-	6,729-	6,729-
		2760	RECORDER	80-	80-	80-	80-
			TOTAL	7,916-	7,580-	7,580-	7,580-
2110	PERSONNEL	2180	GENERAL SERVICES	3,507-	3,507-	3,507-	3,507-
		2250	TECHNICAL SERVICES	7,215-	5,872-	6,872-	6,872-
		3000	HEALTH DEPARTMENT	4,000-	4,000-	4,000-	4,000-
			TOTAL	14,722-	14,379-	14,379-	14,379-
2111	DEPT OF EMPLMNT&TRNG SERV	2180	GENERAL SERVICES	3,311-	3,311-	3,311-	3,311
		2250	TECHNICAL SERVICES	7,424-	7,071-	7,071-	7,071
		2340	INSURANCE	1,132-	1,132-	1,132-	1,132
			TOTAL	11,867-	11,514-	11,514-	11,514
2120	PENSION TRUST	2050	AUDITOR-CONTROLLER	2,500-	2,500-	2,500-	2,500
		2180	GENERAL SERVICES	300-	300-	300-	300
		2250	TECHNICAL SERVICES	7,882-	8,093-	8,093-	8,093
			TOTAL	10,682-	10,893-	10,893-	10,893
2180	GENERAL SERVICES	2250	TECHNICAL SERVICES	13,571-	12,925-	12,925-	12,925
		2760	RECORDER	410-	410-	410-	410
			TOTAL	13,981-	13,335-	13,335-	13,335
2201	GENERAL FUND-PLANT ACQ	2180	GENERAL SERVICES	329,048-	329,048-	329,048-	329,048
			TOTAL	329,048-	329,048-	329,048-	329,048
2250	TECHNICAL SERVICES	2180	GENERAL SERVICES	226-	226-	226-	226
			TOTAL	226-	226-	226-	226

E SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
340	INSURANCE	2040	ADMINISTRATIVE OFFICE	5,707-	5,707-	5,707-	5,707-
		2180	GENERAL SERVICES	23-	23-	23-	23-
		2250	TECHNICAL SERVICES	639-	609-	609-	609-
			TOTAL	6,369-	6,339-	6,339-	6,339-
2500	SUPERIOR COURT	2180	GENERAL SERVICES	201-	201-	201-	201-
		2250	TECHNICAL SERVICES	8,270-	7,877-	7,877-	7,877-
		3200	DEPT OF SOCIAL SERVICES	44,735-	44,735-	44,735-	44,735-
			TOTAL	53,206-	52,813-	52,813-	52,813-
2509	COUNTY CLERK	2180	GENERAL SERVICES	15,786-	15,786-	15,786-	15,786-
		2250	TECHNICAL SERVICES	10,517-	10,017-	10,017-	10,017-
			TOTAL	26,303-	25,803-	25,803-	25,803-
2510	MUNICIPAL COURT CONTROL	2180	GENERAL SERVICES	10,208-	10,208-	10,208-	10,208-
		2250	TECHNICAL SERVICES	9,736-	9,273-	9,273-	9,273-
			TOTAL	19,944-	19,481-	19,481-	19,481-
2530	JURY COMMISSIONER	2180	GENERAL SERVICES	7,078-	7,078-	7,078-	7,078-
		2250	TECHNICAL SERVICES	914-	871-	871-	871-
			TOTAL	7,992-	7,949-	7,949-	7,949-
2560	DISTRICT ATTORNEY	2180	GENERAL SERVICES	6,613-	6,613-	6,613-	6,613-
		2250	TECHNICAL SERVICES	18,075-	17,214-	17,214-	17,214-
		2760	RECORDER	40-	40-	40-	40-
			TOTAL	24,728-	23,867-	23,867-	23,867-
2561	FAMILY SUPPORT	2180	GENERAL SERVICES	806-	806-	806-	806-
		2250	TECHNICAL SERVICES	67,036-	69,506-	69,506-	69,506-
			TOTAL	67,842-	70,312-	70,312-	70,312-
2590	SHERIFF-CORONER	2180	GENERAL SERVICES	5,436-	5,436-	5,436-	5,436-
		2250	TECHNICAL SERVICES	2,517-	2,397-	2,397-	2,397-
			TOTAL	7,953-	7,833-	7,833-	7,833-
2595	AB 90 PROGRAM GRANT	2040	ADMINISTRATIVE OFFICE				2,919-
		2050	AUDITOR-CONTROLLER	4,000-	4,000-	4,000-	2,919-
		2660	PROBATION DEPARTMENT	174,805-	127,413-	127,413-	127,413-
		3070	MENTAL HEALTH	78,141-	78,532-	78,532-	78,532-
			TOTAL	256,946-	209,945-	209,945-	211,783-
2660	PROBATION DEPARTMENT	2180	GENERAL SERVICES	3,118-	3,118-	3,118-	3,118-
		2250	TECHNICAL SERVICES	37,110-	37,110-	37,110-	37,110-
			TOTAL	40,228-	40,228-	40,228-	40,228-
730	AGRICULTURAL COMMISSIONER	2180	GENERAL SERVICES	742-	742-	742-	742-
		2250	TECHNICAL SERVICES	6,593-	6,279-	6,279-	6,279-
			TOTAL	7,335-	7,021-	7,021-	7,021-
750	ENVIRONMENTAL IMPACT COOR	2040	ADMINISTRATIVE OFFICE	3,979-	3,979-	3,979-	3,979-
		2180	GENERAL SERVICES	438-	438-	438-	438-
		2250	TECHNICAL SERVICES	1,858-	1,770-	1,770-	1,770-
			TOTAL	6,275-	6,187-	6,187-	6,187-
760	RECORDER	2180	GENERAL SERVICES	6,534-	6,534-	6,534-	6,534-
		2250	TECHNICAL SERVICES	2,063-	1,965-	1,965-	1,965-
			TOTAL	8,597-	8,499-	8,499-	8,499-
790	EMERGENCY SERVICES	2040	ADMINISTRATIVE OFFICE	1,091-	1,091-	1,091-	1,091-
		2180	GENERAL SERVICES	200-	200-	200-	200-
		2250	TECHNICAL SERVICES	2,288-	2,179-	2,179-	2,179-
			TOTAL	3,579-	3,470-	3,470-	3,470-
800	PLANNING DEPARTMENT	2180	GENERAL SERVICES	6,457-	6,457-	6,457-	6,457-
		2250	TECHNICAL SERVICES	29,256-	27,861-	27,861-	27,861-
		2760	RECORDER	180-	180-	180-	180-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
			TOTAL	35,891-	34,498-	34,498-	34,498-
2840	ANIMAL REGULATION	2180	GENERAL SERVICES	5,600-	5,600-	5,600-	5,600-
		2250	TECHNICAL SERVICES	4,654-	4,433-	4,433-	4,433-
			TOTAL	10,254-	10,033-	10,033-	10,033-
2850	LOCAL AGENCY FORMATION CO	2040	ADMINISTRATIVE OFFICE	2,202-	2,202-	2,202-	2,202-
		2180	GENERAL SERVICES	600-	600-	600-	600-
		2250	TECHNICAL SERVICES	713-	679-	679-	679-
			TOTAL	3,515-	3,481-	3,481-	3,481-
2940	AIRPORTS	2180	GENERAL SERVICES	46,499-	46,499-	46,499-	46,499-
		2730	AGRICULTURAL COMMISSIONER	715-	715-	715-	715-
			TOTAL	47,214-	47,214-	47,214-	47,214-
2950	FRS GENERAL PROJECTS	2100	COUNTY COUNSEL	9,407-	9,407-	9,407-	9,407-
			TOTAL	9,407-	9,407-	9,407-	9,407-
3000	HEALTH DEPARTMENT	2180	GENERAL SERVICES	5,904-	5,904-	5,904-	5,904-
		2250	TECHNICAL SERVICES	29,905-	28,481-	28,481-	28,481
		2760	RECORDER	30-	30-	30-	30
			TOTAL	35,839-	34,415-	34,415-	34,415
3051	HOMEMAKER SERVICES	2180	GENERAL SERVICES	92-	92-	92-	92
		2250	TECHNICAL SERVICES	2,492-	2,373-	2,373-	2,373
			TOTAL	2,584-	2,465-	2,465-	2,465
3070	MENTAL HEALTH	2110	PERSONNEL	28,369-	28,369-	28,369-	28,369
		2180	GENERAL SERVICES	4,988-	4,988-	4,988-	4,988
		2250	TECHNICAL SERVICES	23,837-	24,801-	24,801-	24,801
		2340	INSURANCE	7,847-	7,847-	7,847-	7,847
		3000	HEALTH DEPARTMENT	7,356-	7,356-	7,356-	7,356
		3200	DEPT OF SOCIAL SERVICES	20,980-	20,980-	20,980-	20,980
		4100	PARKS AND BEACHES ADMIN.	4,104-	4,104-	4,104-	4,104
			TOTAL	97,481-	98,445-	98,445-	98,445
3075	ALCOHOLISM SERVICES	2110	PERSONNEL	8,236-	8,236-	8,236-	8,236
		2180	GENERAL SERVICES	1,224-	1,224-	1,224-	1,224
		2250	TECHNICAL SERVICES	4,800-	5,040-	5,040-	5,040
		2340	INSURANCE	1,224-	1,224-	1,224-	1,224
		3000	HEALTH DEPARTMENT	3,678-	3,678-	3,678-	3,678
		4100	PARKS AND BEACHES ADMIN.	1,452-	1,452-	1,452-	1,452
			TOTAL	20,614-	20,854-	20,854-	20,854
3090	AIR POLLUTION CONTROL	2250	TECHNICAL SERVICES	20,209-	20,940-	20,940-	20,940
			TOTAL	20,209-	20,940-	20,940-	20,940
3200	DEPT OF SOCIAL SERVICES	2180	GENERAL SERVICES	109,861-	109,861-	109,861-	109,861
		2250	TECHNICAL SERVICES	180,000-	189,000-	189,000-	189,000
		2340	INSURANCE	10,572-	10,572-	10,572-	10,572
		2760	RECORDER	180-	180-	180-	180
		3051	HOMEMAKER SERVICES	441,303-	441,303-	441,303-	441,303
		4100	PARKS AND BEACHES ADMIN.	9,221-	9,221-	9,221-	9,221
			TOTAL	751,137-	760,137-	760,137-	760,137
3320	CRIPPLED CHILDRENS SERV'S	2180	GENERAL SERVICES	1,112-	1,112-	1,112-	1,112
		2250	TECHNICAL SERVICES	2,478-	2,360-	2,360-	2,360
			TOTAL	3,590-	3,472-	3,472-	3,472
3330	VETERANS SERVICE	2180	GENERAL SERVICES	1,095-	1,095-	1,095-	1,095
		2250	TECHNICAL SERVICES	3,567-	3,398-	3,398-	3,398
			TOTAL	4,662-	4,493-	4,493-	4,493
4000	LIBRARY	2180	GENERAL SERVICES	43,923-	43,923-	43,923-	43,923
		2250	TECHNICAL SERVICES	8,121-	7,734-	7,734-	7,734
			TOTAL	52,044-	51,657-	51,657-	51,657

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

UE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
4030	FARM ADVISOR	2180	GENERAL SERVICES	115-	115-	115-	115-
		2250	TECHNICAL SERVICES	8,038-	7,655-	7,655-	7,655-
			TOTAL	8,153-	7,770-	7,770-	7,770-
4040	TRAFFIC SAFETY PROGRAM	2250	TECHNICAL SERVICES	1,061-	1,011-	1,011-	1,011-
			TOTAL	1,061-	1,011-	1,011-	1,011-
4100	PARKS AND BEACHES ADMIN.	2180	GENERAL SERVICES	5,000-	5,000-	5,000-	5,000-
		2250	TECHNICAL SERVICES	2,323-	2,213-	2,213-	2,213-
			TOTAL	7,323-	7,213-	7,213-	7,213-
4150	LOPEZ LAKE	2180	GENERAL SERVICES	52,306-	52,306-	52,306-	52,306-
		4100	PARKS AND BEACHES ADMIN.	8,000-	8,000-	8,000-	8,000-
			TOTAL	60,306-	60,306-	60,306-	60,306-
4160	MORRO BAY GOLF COURSE	2180	GENERAL SERVICES	19,161-	19,161-	19,161-	19,161-
		4100	PARKS AND BEACHES ADMIN.	8,873-	8,873-	8,873-	8,873-
		4170	CHALK MTN GOLF COURSE	15,606-			
			TOTAL	43,640-	28,034-	28,034-	28,034-
4180	MUSEUM	2180	GENERAL SERVICES	6,000-	6,000-	6,000-	6,000-
		4100	PARKS AND BEACHES ADMIN.	3,120-	3,120-	3,120-	3,120-
			TOTAL	9,120-	9,120-	9,120-	9,120-
5660	OPERATION MANPOWER	2111	DEPT OF EMPLMNTETRNG SERV				391,894-
			TOTAL				391,894-
			TOTAL COSTS APPLIED	2,312,444-	2,252,849-	2,252,849-	2,644,292-

F SAN LUIS OBISPO
F CALIFORNIA
PENDITURE DETAIL
. YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2000
BUDGET UNIT **BOARD OF SUPERVISORS**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **LEGISLATIVE - ADMINISTRATIVE**

ES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	F U N D (7)
	155,534	$ 161,684	$ 161,684	$ 161,684	
	39,811	$ 51,332	$ 49,407	$ 49,407	
		$ 1,190	$	$	
	95,345	$ 214,206	$ 211,091	$ 211,091	1

Recommended 1981-82	Board Adopted 1981-82
211,091	$211,091
1,091	$211,091
-	-0-
1 -	$211,091
	-0-

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2000
BUDGET UNIT BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION U. 2000	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	F N D
1000 SALARIES & BENEFITS	$ 131,534	$ 155,534	$ 161,684	$ 161,684	$ 161,684	
2000 SERVICES & SUPPLIES	$ 31,464	$ 39,811	$ 51,332	$ 49,407	$ 49,407	
4000 FIXED ASSETS	$	$	$ 1,190	$	$	
TOTAL	$ 162,998	$ 195,345	$ 214,206	$ 211,091	$ 211,091	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Service to Public	$201,676	$214,206	$211,091	$211,091
Gross Total	$201,676	$214,206	$211,091	$211,091
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$201,676	$214,206	$211,091	$211,091
Revenues	-0-	-0-	-0-	-0-

PURPOSE

As the elected representatives of the people of San Luis Obispo County, the Board of Supervisors establishes overall County priorities and sets policy.

SERVICE DELIVERY PROGRAM

1. Service to Public: Members of the Board of Supervisors represent the people residing within the five supervisorial districts while also working for the general welfare of the entire County.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0103	Supervisor	F3	5	5	5
0935	Bd. of Supervisors Secretary	0621	1	1	1
Total			6	6	6

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter	A	$1,190	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget reflects a continuation of the basic activities and expenditure levels necessary for the Board of Supervisors to operate. The largest portion of the increase is due to salary adjustments approved by the Board for 1980-81. In addition, membership to the National Association of Counties, the California Regional Association of Supervisors, and one correcting typewriter are included at the request level.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I am recommending that the salary accounts be approved as requested. In the services and supplies categories, I have not recommended two requested memberships, the National Association of Counties, and the California Regional Association of Supervisors; my recommendation for those memberships has been included in Budget Unit 2090, Special Boards and Commissions. The reasoning behind this change is that memberships in these associations have Countywide benefits and are not used exclusively by the Board of Supervisors.

I am recommending that the typewriter be funded through the Revenue Sharing budget.

Impact of County Administrator's Recommendation: Activities funded by this budget will continue at approximately the same level as the current year.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B U NO. 2002
BUDGET UNIT FAIR PCLITICAL PRACTICES
FUNCTION PUBLIC PRCTECTION
ACTIVITY CTHER PRCTECTICN

EXPENDITURE CLASSIFICATION U. 2002	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
2CCO SERVICES & SUPPLIES	$ 13,303	$ 16,444	$ 19,010	$ 19,010	$ 19,010	
TOTAL	$ 13,303	$ 16,444	$ 19,010	$ 19,010	$ 19,010	4

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Development	$ 2,570	$ 3,060	$ 3,060	$ 3,060
2. Records Maintenance	$14,275	$15,800	$15,800	$ 15,800
3. Administration	$ 150	$ 150	$ 150	$ 150
Gross Total	$16,995	$19,010	$19,010	$ 19,010
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$16,995	$19,010	$19,010	$ 19,010
Revenues	-0-	-0-	-0-	-0-

PURPOSE

This budget funds activities in County Clerk's and the County Counsel's Office to keep records and advise on potential conflicts and their disclosure in compliance with the Political Reform Act of 1974.

SERVICE DELIVERY PROGRAMS

1. Development of Local Codes: (a) Conduct ongoing program of reviewing adopted local codes (b) Provide legal assistance to governmental clients (school districts, special districts and County departments) in drafting and adopting local codes to comply with the Act (c) Draft countywide codes for compliance with the Act.

2. Records Maintenance and Non-Compliance Notification: (a) Secure, process, and maintain files of all disclosure statements made under the provisions of the Act (b) Receive and maintain appropriate records of all actions taken by the Board of Supervisors in connection with the Act (c) Provide notice to all designated public officials who have failed to file timely disclosure statements and to maintain appropriate records of such notices (d) Provide non-compliance information to the office of District Attorney for investigation and enforcement (e) Prepare and file with the State all reports and information required by them under the terms of the Act.

3. Administration: Update case files relating to Political Reform Act.

SUMMARY OF POSITIONS

No positions are requested or recommended.

BUDGET UNIT 2002 - FAIR POLITICAL PRACTICES (Continued)

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDTIONS

Summary of Department Request: This budget unit is a special fund which is financed by monies which were accumulated in prior years via the levy of a special property tax. That tax is no longer being levied; expenses are paid from the fund balance. The fund balance at the end of this fiscal year is estimated to be $73,000.

The requested budget is made up from the individual requests of the County Clerk and the County Counsel for funds to offset their costs in administrating the Political Reform Act of 1974. The County Clerk's Office requests $15,800 for supplies and for the time of one Intermediate Typist Clerk which is devoted to this activity. The County Counsel estimates that 5% of one attorney is required for this activity at a cost of $3,060. Minor funding for California Fair Political Practices Commission notebooks and for copying is also requested.

County Administrator's Recommendation: We are recommending this budget at the requested level of funding.

Impact of County Administrator's Recommendation: Administration of the Political Reform Act of 1974 will continue at the same service level as the current year.

Board Adopted Changes: None

NTROLLER
UDGET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 BU. NO 2006
BUDGET UNIT ANTI-RECESSION ASSISTANCE
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION U. 2006	ACTUAL EXPENDITURES 1979-80 2	ESTIMATED ACTUAL EXPENDITURES X 1980-81 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 4	EXPENDITURE ESTIMATES RECOMMENDED 1981-82 5	APPROVED ADOPTED X BY BOARD OF SUPERVISORS 1981-82 6	
2000 SERVICES & SUPPLIES	$ 25,362	$ 6,990	$ 3,908	$ 3,908	$ 1,619	
TOTAL	$ 25,362	$ 6,990	$ 3,908	$ 3,908	$ 1,619	6

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Spheres of Influence Program	$4,450	$3,908	$3,908	$1,619
Gross Total	$4,450	$3,908	$3,908	$1,619
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$4,450	$3,908	$3,908	$1,619
Revenues	-0-	-0-	-0-	-0-

PURPOSE

Public Works Title II is a Federal anti-recession fiscal assistance program to help State and local governments maintain public services during periods of high unemployment and recession.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The request is based on an estimated fund balance at year's end. The funds will be used to offset the cost of the Spheres of Influence Program for the Local Agency Formation Commission.

County Administrator's Recommendation: The County received the last payment under the Title II Anti-Recession Program on July 10, 1978. All projects that were funded under this program are completed with the exception of the LAFCo Spheres of Influence project. The reappropriation recommendation is based on estimated expenditures/encumbrances between March 1 and June 30. This office should be directed to adjust the amounts to actual figures upon close of the Auditor's books on June 30, 1981.

Impact of County Administrator's Recommendation: Recommended funding would designate a specific use for current funds available as required under the regulations governing the Title II Anti-Recession Program. It would also provide additional funding for the LAFCo Spheres of Influence Program.

Board Adopted Changes: Costs applied were reduced as year's end fund balance was less than anticipated.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 20
BUDGET UNIT CNTY SOLID WASTE MGMT
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 2020		ACTUAL EXPENDITURES 1979-80 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)		EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)		EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$	19,291	$	33,078	$	35,002	$	35,002	$	35,002
2000 SERVICES & SUPPLIES	$	15,143	$	13,616	$	9,732	$	9,732	$	9,732
4000 FIXED ASSETS	$	19,894	$		$		$		$	
TOTAL	$	54,328	$	46,694	$	44,734	$	44,734	$	44,734

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Solid Waste Management	$19,120	$24,867	$24,867	$24,867
2. Litter Control	15,166	19,867	19,867	19,867
Gross Total	$34,286	$44,734	$44,734	$44,734
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$34,286	$44,734	$44,734	$44,734
Revenues	$15,166	$19,867	$19,867	$19,867

PURPOSE

This budget unit provides funding to administer the County's Solid Waste Ordinance and to meet the requirements of the Solid Waste Control Act. Funds are also budgeted in this budget unit to administer a Litter Control Grant funded by the State.

SERVICE DELIVERY PROGRAMS

1. Solid Waste Management: Assures that solid wastes are taken care of in an environmentally healthy manner. This goal is achieved through planning, regulations, enforcement, and public information.

2. Litter Control: Provides funds for a comprehensive litter prevention and control program by using various methods of education and enforcement.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
8405	Environmental Health Sanitarian I	0747	1	1	1
Total			1	1	1
Contract					
	Environmental Sanitarian I		0	1	1
Grand Total			1	2	2

BUDGET UNIT 2020 - SOLID WASTE MANAGEMENT PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds that would continue the administration of the County's Solid Waste Management Ordinance at the same level of performance as in fiscal year 1980-81. The Department is also requesting that the remaining $19,867 of the Litter Control Grant, approved on March 1, 1981, and not appropriated in fiscal year 1980-81, be approved for continuation of the Litter Control program during fiscal year 1981-82.

The position for administering the Solid Waste Management Program was approved in fiscal year 1980-81 and, therefore, only funded for a 10-month period. The two month added expense along with the annual merit increase constitutes the majority of the increase for this program in fiscal year 1981-82.

The Litter Control Grant runs between March 1, 1981, and March 1, 1982. The total amount approved for this period by the State was $31,080, of which $11,213 was appropriated for services for the remainder of fiscal year 1980-81. Should any of the $11,213 still be available on June 30, 1981, it will be necessary to reappropriate the balance, along with the offsetting revenue to this budget unit for fiscal year 1981-82.

County Administrator's Recommendation: It is my recommendation that this budget be approved as submitted and that the Auditor be directed to adjust the funding for the Litter Control Program after the closing of the books to reflect total dollars available from the grant.

Impact of County Administrator's Recommendation: At the recommended level of funding, the administration of the Solid Waste Program will remain the same as in fiscal year 1980-81. There will be no impact on the Litter Control program as funds are being allocated in accordance with the State grant.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 20
BUDGET UNIT **ADMINISTRATIVE OFFICE**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **LEGISLATIVE - ADMINISTRATIVE**

EXPENDITURE CLASSIFICATION B.U. 2040 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 288,523	$ 332,049	$ 371,919	$ 371,919	$ 371,919
2000 SERVICES & SUPPLIES	$ 66,053	$ 62,944	$ 45,136	$ 45,136	$ 45,136
5000 EXP TFRS & REIMBURS	$ 75,645-	$ 78,322-	$ 104,953-	$ 104,953-	$ 107,872-
TOTAL	$ 278,931	$ 316,671	$ 312,102	$ 312,102	$ 309,183

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Financial Administration	$ 67,500	$ 84,954	$ 84,954	$ 84,954
2.	General Administration	274,350	295,570	295,570	295,570
3.	Clerical Support	33,909	36,531	36,531	36,531
	Gross Total	$375,759	$417,055	$417,055	$ 417,055
	Less Cost Applied	$ 76,130	$104,953	$104,953	$ 107,872
	Net Total	$299,629	$312,102	$312,102	$ 309,183
	Revenues	$215,681	$ 10,720	$ 10,720	$ 10,720

PURPOSE

The County Administrator serves at the pleasure of the Board of Supervisors. He functions as liaison between the Board and County departments providing interpretation of Board policy and giving procedural direction to departments.

Specifically, the County Administrator carries out the policies of the Board, oversees the administration of County programs and projects; evaluates the performance of appointed department heads; establishes processes and procedures which will increase the effectiveness of County operations; and provides information to the Board of Supervisors, departments and the public.

SERVICE DELIVERY PROGRAMS

1. Financial Administration: Includes preparation of the proposed budget and administration of the final budget. Assistance is provided to other departments including administration and preparation of the budget and the coordination of activities related to changes in appropriation levels, manpower requirements, program revisions and quarterly reporting. Administers County policy on various Federally funded programs, complying with State and Federal regulations governing Federal funds, including analysis of requests, assistance to applicants, Federal reports; and all other activities related to financial administration.
2. General Administration: Includes advising on and administering Board policy; implementation of new programs; coordination between County, State and Federal agencies; scheduling of Board of Supervisors agenda; conceptual design, modification or development of Countywide policies, programs or procedures;

SERVICE DELIVERY PROGRAMS (Continued)

providing information to the public on County government organization, services and procedures; including expense related to the internal operations of the office.

3. Clercial Support to Other Activities: Includes clerical activity in support of the Local Agency Formation Commission, the Environmental Coordinator, the Emergency Services Coordinator, the Insurance Manager, and the Workers' Compensation Program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0205	County Administrative Officer	B1	1	1	1
0913	Accounting Technician	0621	1	1	1
8885	Adminis. Analyst Aide	0621			
8884	or " " I	0793			
8883	or " " II	0918			
8882	or " " III	1073	4	4	4
0921	Central Transcriber I	0541	1	1	1
8881	Dep. Administrative Officer	1570	1	1	1
0950	Intermediate Typist Clerk	0473	3	3	3
8886	Principal Administrative Analyst	1263	1	1	1
0930	Sr. Typist Clerk	0541	1	1	1
0938	Supervising Administrative Clk. I	0609	1	1	1
Total			14	14	14

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget reflects the proposed continuation of current service level in terms of staff support to the Board of Supervisors. No new programs or activities are requested.

Increases in the costs applied reflect the renewal of the Revenue Sharing Program and the charges to that budget for financial administration. In addition, clerical support to other functions in the Administrative Office are reflected in the costs applied request.

Revenues are down substantially due to a change in accounting for certain types of revenues. Franchise fees, previously shown as revenue in this budget are now budgeted in Budget Unit 2001, Non-Departmental Revenue.

County Administrator's Recommenation: I recommend the requested level of funding be approved.

Impact of County Administrator's Recommendation: The recommended budget will continue current levels of staff support to the Board of Supervisors.

Board Adopted Changes: Costs applied were increased to offset AB90 program costs.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 20
BUDGET UNIT AUDITOR-CONTROLLER
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2050 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 490,723	$ 592,761	$ 651,257	$ 625,281	$ 625,281
2000 SERVICES & SUPPLIES	$ 49,202	$ 51,816	$ 69,163	$ 64,243	$ 64,243
4000 FIXED ASSETS	$	$	$ 2,140	$	$
5000 EXP TFRS & REIMBURS	$ 12,190-	$ 4,644-	$ 6,500-	$ 6,500-	$ 5,419-
TOTAL	$ 527,735	$ 639,933	$ 716,070	$ 683,024	$ 684,105

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Audit & Systems	$212,481	$196,625	$166,579	$166,579
2.	Accounting	119,683	215,288	212,288	212,288
3.	Receipts & Disbursements	232,721	223,640	223,640	223,640
4.	Tax Accounting	87,669	87,017	87,017	87,017
	Gross Total	$652,554	$722,570	$689,524	$689,524
	Less Cost Applied	$ (9,454)	$ (6,500)	$ (6,500)	$ 5,419
	Net Total	$643,100	$716,070	$683,024	$684,105
	Revenues	$ 31,000	$ 59,500	$ 59,500	$ 59,500

PURPOSE

This department acts as the principal financial and accounting office of the County.

SERVICE DELIVERY PROGRAMS

1. Audit & Systems: Auditing the operations of public and private agencies; reviewing, prescribing, installing and supervising accounting systems; providing accounting services to non-county agencies; management audits and reviews as required; preparation of financial and statistical reports; budget preparation in conjunction with the County Administrative Office.
2. Accounting: Maintaining accounting records for the County and those districts whose funds are kept in the County Treasury; maintaining budget and fund controls; maintaining records of bonded debt and investment in fixed assets; acting as Auditor and/or Financial Officer for special districts, boards, authorities, etc., as designated.
3. Receipt and Disbursement: Certification of all deposits in the County Treasury; auditing of all claims; maintaining payrolls; issuance of warrants on County Treasurer and authorizations to purchase food stamps.
4. Tax Accounting: Calculation of tax rates; correction of tax rolls; apportionment and distribution of taxes; tax reporting, special assessment aid.

BUDGET UNIT 2050 - AUDITOR-CONTROLLER

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0102	Auditor-Controller	C6	1	1	1
0911	Account Clerk	0496	5	5	5
0912	Account Clerk	0482	1	1	1
0905	Accountant I	0771			
0906	or " II	0883			
0907	or " III	1013	2	2	2
0913	Accounting Technician	0621	2	2	2
0914	Accounting Technician	0621	1	1	1
0916	Accounting Systems Analyst I	0928			
0915	Accounting Systems Analyst II	1063	1	2	1
0917	Auditor I	0771			
0918	or " II	0883			
0919	or " III	1013	5	5	5
0903	Chief Internal Auditor	1184	0	1	0
0986	Data Entry Trainee	0453			
0985	or Data Entry Operator I	0501			
0981	or Data Entry Operator II	0541			
0982	or Data Entry Operator III	0590	2	2	2
--	Deputy Auditor		0	0	1
0952	Intermediate Typist Clerk	0473	2	2	2
0902	Principal Acctg. Systems Analyst	1184	1	1	1
0926	Secretary	0569	1	1	1
0909	Senior Account Clerk	0569	2	2	2
0939	Supervising Admin. Clerk II	0684	1	1	1
Total			27	29	28
Temporary					
	Typist Clerk 1/4 T.		1	1	1
Grand Total			28	30	29

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Electronic Typewriter	R	$2,140	2221
1	Air Conditioner	A	600	2221
			$2,740	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Auditor is requesting that a Chief Internal Auditor and an Accounting Systems Analyst be added to the position allocation. The request was based on the need for an individual, in a lead capacity with experience in all aspects of the Auditor's Office functions, and to provide staff for added workload in the Audit and Systems function.

The department is also requesting one typewriter to replace a worn-out model that has been deemed non-repairable.

County Administrator's Recommendation: I am recommending that the position of Deputy Auditor be allocated to the department in lieu of the two requested positions. The reason for my recommendation is that the position should be able to meet the office's basic needs and help to fill the void created with the deletion of the Assistant Auditor position.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

I am also recommending a reduction in the postage account based on actual rates that were established after the department prepared the budget and a minor adjustment in the copying account to more accurately reflect current year experience.

The requested equipment is being recommended in Budget Unit 2221, FRS-Equipment Acquisition.

Impact of County Administrator's Recommendation: At the recommended level of funding, services will be maintained at the same level as in fiscal year 1980-81.

Board Adopted Changes: The Cost Applied amount in this budget unit was reduced to reflect the actual amount to be received under Assembly Bill 90.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2060
BUDGET UNIT TREAS-TAX COLL-PUBLIC ADM
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

ENDITURE CLASSIFICATION 2060 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND 7
00 SALARIES & BENEFITS	$ 363,386	$ 413,514	$ 442,812	$ 439,697	$ 439,697	
CO SERVICES & SUPPLIES	$ 48,570	$ 72,845	$ 98,129	$ 91,650	$ 91,650	
CO FIXED ASSETS	$	$ 409	$ 3,347	$	$	
TOTAL	$ 411,956	$ 486,768	$ 544,288	$ 531,347	$ 531,347	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Banking & Investments	$ 79,890	$ 54,325	$ 54,325	$ 54,325
2.	Treasury Collections	33,719	26,907	26,907	26,907
3.	Secured Collections	220,836	282,074	270,323	270,323
4.	Unsecured Collections	71,197	85,710	85,710	85,710
5.	Public Administrator	32,785	36,366	36,366	36,366
6.	Public Guardian	55,053	58,906	57,716	57,716
	Gross Total	$ 493,480	$ 544,288	$ 531,347	$ 531,347
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 493,480	$ 544,288	$ 531,347	$ 531,347
	Revenues	$9,082,361	$1,931,530	$2,131,530	$ 71,408

PURPOSE

The Office of Treasurer, Tax Collector, Public Administrator and Public Guardian is a consolidated office. The overall purpose is to effectively perform the duties of each function under the applicable laws. The Treasurer receives all money belonging to the County, County School Districts, and special districts for which the County Treasurer is ex-officio treasurer, makes disbursements of money, and manages the County's investment portfolio. The Tax Collector collects property taxes levied by all County agencies and collects business license fees and transient occupancy tax (bed tax) as required by County ordinance. The Public Administrator is appointed by the Superior Court to act when no one is able or willing to carry out the business of the decedents' estates. The Public Guardian acts in a fiduciary capacity in conducting the personal and/or business affairs of individuals. Appointment of the Public Guardian is made by the Superior Court after investigation of the need for such an appointment. The petition for appointment is heard by Superior Court and letters of conservatorship are issued if found necessary.

SERVICE DELIVERY PROGRAMS

. Banking and Investments: Banking services provided for all County agencies with funds in the Treasury.

BUDGET UNIT 2060 - TREASURER-TAX COLLECTOR

SERVICE DELIVERY PROGRAMS (Continued)

2. Treasury Collections: Treasury collections include receiving and verifying of all monies accepted into the County Treasury.
3. Secured Collections: Various sections of the Revenue and Taxation Code mandate the collections of secured taxes and delinquent secured taxes on real property, including sealed bids and public auctions for all taxing agencies in the County.
4. Unsecured Collections: The collection of unsecured taxes on business fixtures and equipment, race horses, airplanes and boats, the collection of business licenses and transient occupancy taxes (bed tax).
5. Public Administrator: The Public Administrator administers estates of persons when there is no one willing or able to act.
6. Public Guardian: The Public Guardian acts to protect the person and estates of persons who are unable to act for themselves and in their own best interests as determined by the Superior Court.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0110	Treasurer-Tax Collector, Public Administrator-Public Guardian	Z1	1	1	1
0911	Account Clerk	0496	4	4	4
0911	Account Clerk 1/2 Time	0496	3	3	3
0905	Accountant I	0771			
0906	or Accountant II	0883	1	1	1
0907	or Accountant III	1013	1	1	1
0853	Assistant Treas.-Tax Collector, Pub. Administrator/Guardian	1132	1	1	1
0952	Intermediate Typist Clerk	0473	2	3	3
0952	Int. Typist Clerk 3/4 Time	0473	1	0	0
0904	Investment Analyst	0883	1	1	1
0926	Secretary	0569	1	1	1
0951	Senior Clerk	0551	5	5	5
0927	Supervising Admin. Clerk I	0609	1	1	1
0928	Supervising Admin. Clerk II	0684	1	1	1
Total			23	23	23
Temporary					
0911	Account Clerk	0482	1	1	1
Grand Total			24	24	24

BUDGET UNIT 2060 - TREASURER-TAX COLLECTOR

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Microfiche Viewers	A	$ 650	2221
1	Electric Numbering Machine	A	409	2221
1	Microfilm Reader with Lens	A	1,098	2221
1	Correcting Typewriter	A	1,190	2221
			$3,347	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request provides funding for an additional 1/4 time Intermediate Typist Clerk and extra help equivalent to approximately a 3/4 time Account Clerk. The extra help is utilized by the department during the tax collection periods.

The increased amount in the 2000 accounts reflect the anticipated increase in postage rates and forms necessary to the department's operation.

The department is requesting several pieces of equipment that will enhance tax collection and the procedures for depositing money in an effort to produce additional interest revenue. The department is also requesting that a 17-year old typewriter be replaced in the Public Guardian function.

Revenues projected for fiscal year 1981-82 are slightly lower than those projected for fiscal year 1980-81 as the department will not have a sale of tax deeded property during the year and because total funds available for investment will be less than the current year due to the large expenditures on Plant Acquisition projects in 1980-81. Additionally, several property tax amounts formerly allocated to this budget will be budgeted in Budget Unit 2001 for 1981-82.

County Administrator's Recommendation: I have recommended the requested 1/4 time Intermediate Typist Clerk position. This recommendation will change a current 3/4 time Intermediate Typist Clerk to a full time position which will decrease turnover and save staff time in training. The position will be utilized during the tax collection periods. For that reason, the extra help account has been reduced by the amount allocated to the 1/4 time permanent position.

The 2000 accounts were reduced slightly in the office expense and postage accounts. The office expense was lowered to more accurately reflect current year expenditures, and the postage because actual increases in postage rates were not as high as the department anticipated when developing the budget.

An amount of $1,500 has been provided to cover legal secretary fees for probate that will be done in conjunction with a proposed program, identified in the County Counsel's budget, for providing legal assistance on estates that are under the Public Administrator's jurisdiction. Total cost for the program, which includes County Counsel's fees, is estimated at $4,813 with an anticipated revenue return of $7,000.

We are recommending that the equipment in the amount of $3,347 be approved and funded in Budget Unit 2221 - Federal Revenue Sharing - Equipment Acquisition.

The projected revenue identified for fiscal year 1981-82 does not include non-department revenue as it did in fiscal year 1980-81; therefore, the amount appears considerably lower than the current year. A comparable amount for fiscal year 980-81 is $2,307,400. Per the Auditor-Controller's direction, all non-department revenue will be identified in a separate budget unit in fiscal year 1981-82. The recommended revenue is slightly higher than the requested, and was increased with the concurrence of the Department.

BUDGET UNIT 2060 - TREASURER-TAX COLLECTOR

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendations: The additional 1/4 time position will grant stability to the department and will allow the department to decrease the need for extra help. The recommended equipment will assist the department in maximizing interest revenue and also provides for the replacement of a 17-year old typewriter in the Public Guardian function.

Board Adopted Changes: None

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2070
BUDGET UNIT ASSESSOR
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

ENDITURE CLASSIFICATION 2070 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	
CO SALARIES & BENEFITS	$ 1,039,551	$ 1,152.336	$ 1.321,475	$ 1,245,822	$ 1.224.822	
00 SERVICES & SUPPLIES	$ 141,069	$ 133,255	$ 142,218	$ 128,868	$ 128.868	
CO FIXED ASSETS	$	$	$ 1.790	$	$	
TOTAL	$ 1,180.620	$ 1,285,591	$ 1.465,483	$ 1,374,690	$ 1.353,690	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
Roll Preparation	$ 258,243	$ 293,097	$ 274,938	$ 283,781
Public Information	77,472	87,929	82,481	82,481
Audit and Appraisal	228,949	278,442	261,191	254,249
Appraisal & Reappraisal	515,259	585,193	549,876	540,271
Assessment Appeals	64,560	58,619	54,988	45,388
Assessment Standards and Special Reports	90,384	102,584	96,228	96,228
Administration	51,649	58,619	54,988	51,292
Gross Total	$1,286,516	$1,465,483	$1,374,690	$1,353,690
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,286,516	$1,465,483	$1,374,690	$1,353,690
Revenues	$ 9,500	$ 11,380	$ 11,380	$ 11,380

URPOSE

he Assessor is required to prepare and annually deliver a local assessment roll n a timely manner. The department must perform exemptions, transfers, mapping, uditing, appraising and reappraising, assessment appeals, and submission of eports to State authorities.

ERVICE DELIVERY PROGRAMS

Roll Preparation: Processing of exemptions; all property ownership and parcel changes and roll revisions, maintenance of master property file and ownership index, mapping of all new parcels, subdivisions, splits and combinations, redrawing outdated maps and general map maintenance.

Public Information: Assistance to the public with inquiries regarding property information, assessment data, and related items.

Audit and Appraisal: Mandatory audit of business and agricultural accounts with a full value of $200,000 or more. Annual appraisal of business, agricultural, boat and aircraft accounts.

BUDGET UNIT 2070 - ASSESSOR

SERVICE DELIVERY PROGRAMS (Continued)

4. Appraisal and Reappraisal: Reappraisal of all real property in the county including changes in values as dictated by Proposition 13, appraisal of all new construction, and new land parcels, reappraisal of damaged properties and maintenance of property information.
5. Assessment Appeals: Preparation for, and defense of, appeals of assessments before the Local Board of Equalization. Review and discussion of valuations with taxpayers. Review of properties in the field upon assessee's request.
6. Assessment Standards and Special Reports: Coordination with State Board of Equalization on training, certification and prescribed forms. In-house training, internal audit, and related tasks. Includes Sale Verification Program, annual reports to the State and other reports required locally.
7. Administration: All administrative tasks relating to budgets, personnel, payroll, and record keeping. Formulation of departmental goals and policies, establishment of work priorites and staff assignments.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0101	Assessor	Cl	1	1	1
0911	Account Clerk	0496	3	2	5
8884	Administrative Analyst I	0793			
8883	or Admin. Analyst II	0918			
8882	or Admin. Analyst III	1073	1	1	1
0717	Appraiser Aide	0626	7	7	8
0711	Appraiser I	0719			
0709	or Appraiser II	0808	16	16	12
0709	Appraiser II	0808			
0707	or Appraiser III	0908	0	0	3
0705	Appraiser IV	1021	3	3	3
0701	Assistant Assessor	1264	1	1	0
0712	Auditor-Appraiser I	0754			
0710	or Auditor-Appraiser II	0848	2	2	2
0708	Auditor-Appraiser III	0953	1	1	1
0706	Auditor-Appraiser IV	1072	1	1	1
0612	Cadastral Drafter	0696	3	3	3
0704	Chief Appraiser	1137	0	1	0
0986	Data Entry Operator Trainee	0453			
0985	or Data Entry Operator I	0501			
0984	or Data Entry Operator II	0541			
0983	or Data Entry Operator III	0590	2	2	2
0983	or Data Entry Operator III 1/2 T.	0590	1	1	0
0720	Fiscal Administration Officer	1184	1	1	1
0952	Intermediate Clerk	0473	6	6	6
0952	Intermed. Clerk 1/2 Time	0473	4	4	0
0926	Secretary	0569	0	0	1
0909	Senior Account Clerk	0552	0	1	2
0610	Sr. Cadastral Drafter	0799	1	1	1
0951	Senior Clerk	0541	3	2	2
0944	Supervising Assessment Clerk	0684	1	2	2
0953	Typist Clerk	0420	0	3	0
Total			58	62	57*

*These positions will become effective July 18, 1981.

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Temporary					
	Typist Clerk Equivalent	0433	0	2	2
Grand Total			58	64	60

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter	A	$1,100	2221
1	Microfilm Reader	A	690	2221
			$1,790	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a change in the position allocation that would add six new positions and delete two existing positions for a net increase of four. The purpose of the request is to provide enough staff to meet public demand and to keep current with legislative changes effecting property records. Extra help funds in the amount of $20,000 is being requested to provide staff for updating property records and for assisting in the preparation of the tax roll. With the exception of the request for $10,000 to contract for Appraiser services for appraisal of oil companies, the increased costs in the 2000 accounts are mainly due to inflation costs for postage, printing of forms and travel expense. The department also is requesting an additional microfilm reader and an additional typewriter.

County Administrator's Recommendation: My recommendation on the position allocation is to delete one Senior Typist Clerk and add one Senior Account Clerk for a net savings of $1,932. I am not recommending on the other requested changes because the Personnel Department is currently performing a classification study of the Appraiser and clerical positions. Recommendations will be based on the results of that study, and brought to your Board at a later date. I am recommending that the $20,000 requested for extra help be approved because the department utilizes extra help and overtime annually to maintain the property records and to prepare the property tax roll.

I am recommending the 2000 accounts be funded as requested, with the exception of the following: (1) Eliminate the funds for postage return for property update information requested from the public; and (2) Eliminate the $10,000 requested for contracting with outside appraisers for appraisals of the oil companies. I am recommending that the microfilm reader and the typewriter be approved in Budget Unit 2221, FRS-Equipment Acquisition, with the provision that if a surplus typewriter should become available from a department that will be changing to electronic equipment that the surplus typewriter would be substituted for the new one. The recommended microfilm reader will be needed for day-to-day activity since the majority of the property records will be on microfilm by the end of fiscal year 1980-81.

Impact of County Administrator's Recommendation: My recommendation on personnel allocation will not impact service levels. However, my recommendation may change depending on the results of the Personnel Department's classification review, now in progress. The replacing of a Senior Typist Clerk position by a Senior Account Clerk will provide additional accounting support to the department.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The department concurred with the recommended decreases in the 2000 accounts with the understanding: (1) If the elimination of return postage for property information has a negative impact due to the delay in returns or because the information is not returned, the department would ask that the funding be reconsidered; and (2) if a severance tax is not imposed on the oil companies through pending legislation, the request for funds to contract for appraisal services will be resubmitted because the department feels an increase in tax revenue could be realized by using expert appraisers.

Board Adopted Changes: The appropriation in this Budget Unit was approved at a lower level than recommended due to the reduction of allocated positions in the Department. The reduction was made based on the Personnel Department's review of the appraisal classes and a change in organizational structure recommended by the Department.

TROLLER
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2080
BUDGET UNIT PURCHASING AGENT
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

XPENDITURE CLASSIFICATION 2080 1	ACTUAL EXPENDITURES 1979-80 2	ESTIMATED ACTUAL X EXPENDITURES 1980-81 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 4	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 5	APPROVED ADOPTED X BY THE BOARD OF SUPERVISORS 1981-82 6	
CCC SALARIES & BENEFITS	$ 138,454	$ 161,709	$	$	$	
000 SERVICES & SUPPLIES	$ 14,146	$ 18,965	$	$	$	
CCO EXP TFRS & REIMBURS	$ 950-	$	$	$	$	
TOTAL	$ 151,650	$ 180,674	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Purchasing	$154,169	-0-	-0-	-0-
2. Support to County Garage	4,269	-0-	-0-	-0-
3. Support to Central Services	10,245	-0-	-0-	-0-
4. Support to Central Stores	1,707	-0-	-0-	-0-
5. Surplus Property Mgmt.	2,561	-0-	-0-	-0-
Gross Total	$172,951	-0-	-0-	-0-
Less Cost Applied	$ 1,100	-0-	-0-	-0-
Net Total	$171,851	-0-	-0-	-0-
Revenues	$ 30,500	-0-	-0-	-0-

PURPOSE

The Purchasing Division provides a centralized purchasing program for all County departments and special districts under the control of the Board of Supervisors, (1) to achieve cost savings; (2) to expedite the flow of goods and services to various County departments including: the purchase and rental of personal property, the engagement of contractors for construction and sundry services, and the disposal of surplus personal property; and (3) to supervise the operations of the County Garage, Central Mail, Central Stores and Central Duplicating functions.

SERVICE DELIVERY PROGRAMS

1. Purchasing: Includes all activity involved in the procurement of goods and services through quoting, formal bidding, vendor analysis, product evaluations and cash purchase procedures.

2. Support to County Garage: Includes the supervision of the Garage operations and the procurement of vehicles.

3. Support to Central Services: This program/service includes the supervision of the Central Mail, Central Duplicating and the purchase of their supply and inventory materials.

SERVICE DELIVERY PROGRAMS (Continued)

4. Support to Central Stores: Includes the supervision of Central Stores operations and the purchase of stock inventory items.

5. Surplus Property Management: This service includes maintaining a surplus property pool, transferring of property between departments and the disposal of surplus property.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: As a result of consolidation of the Facilities, Purchasing, and Parks and Beaches Departments, this budget unit is being absorbed by General Services Budget Unit 2180 in 1981-82. Expenses, costs applied, and revenues for Purchasing-related services are reflected in that budget request.

County Administrator's Recommendation: I concur with the requested transfer of funding into Budget Unit 2180.

Impact of County Administrator's Recommendation: Service levels will not be impacted as a result of this change in funding budget units.

Board Adopted Changes: None

TROLLER
DGET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2090
BUDGET UNIT FINANCIAL ADMINISTRATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

XPENDITURE CLASSIFICATION U. 2090 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	F U N D (7)
CCC SERVICES & SUPPLIES	$ 71,749	$ 171,294	$ 915,872	$ 365,948	$ 364,107	
TOTAL	$ 71,749	$ 171,294	$ 915,872	$ 365,948	$ 364,107	5

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Financial Administration	$ 73,600	$ 89,954	$ 89,954	$ 89,954
2.	Federal Revenue Sharing General Projects	8,324	9,406	9,406	9,406
3.	Community Projects, District 1	935	935	935	935
4.	Community Projects, District 2	40,363	40,363	40,363	40,363
5.	Community Projects, District 3	28,568	28,568	28,568	28,568
6.	Community Projects, District 4	9,158	9,158	9,158	9,158
7.	Community Projects, District 5	20,601	19,144	19,144	19,079
8.	Suggestion Award Program	5,000	5,000	5,000	5,000
9.	Telecommunications Device for Deaf	-0-	3,000	3,000	3,000
10.	Special Boards and Commissions	-0-	-0-	46,037	44,609
11.	Public Health Projects	10,000	65,996	24,000	24,000
12.	Social Services Projects	77,456	612,298	82,973	82,625
13.	Promotion of County Resources	-0-	32,050	7,410	7,410
	Gross Total	$ 274,005	$ 915,872	$ 365,948	$ 364,107
	Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
	Net Total	$ 274,005	$ 915,872	$ 365,948	$ 364,107
	Revenues	$1,540,024	$3,064,068	$3,064,068	$3,064,068

BUDGET UNIT 2090 - FINANCIAL ADMINISTRATION

PURPOSE

To fund general government programs and projects utilizing Federal Revenue Sharing funds.

SERVICE DELIVERY PROGRAMS

1. Financial Administration: To provide the necessary financial administration for the preparation of the Federal Revenue Sharing Program and the compilation of the County budget.
2. Federal Revenue Sharing General Projects: To provide funds for the legal administration of the Federal Revenue Sharing dollars, and for other programs of a general nature such as the Revenue Sharing Audit.
3. Community Projects, District 1: To fund projects within the First Supervisorial District at the discretion of the Board of Supervisors.
4. Community Projects, District 2: To fund projects within the Second Supervisorial District at the discretion of the Board of Supervisors.
5. Community Projects, District 3: To fund projects within the Third Supervisorial District at the discretion of the Board of Supervisors.
6. Community Projects, District 4: To fund projects within the Fourth Supervisorial District at the discretion of the Board of Supervisors.
7. Community Projects, District 5: To fund projects within the Fifth Supervisorial District at the discretion of the Board of Supervisors.
8. Suggestion Award Program: To provide funding for the employee Suggestion Awards Program to be given when a proposed suggestion, which saves the County money, is adopted by the Board of Supervisors.
9. Telecommunications Device for the Deaf: To provide funds for a telecommunications system for the deaf in the County's Emergency Operation Center. This is a new program for fiscal year 1981-82.
10. Special Boards and Commissions: To provide funding for various County boards, commissions and committees for carrying out their areas of responsibility as either charged by the Board of Supervisors or directed by statue, and to support regional organizations providing services to the County. In previous fiscal years, these programs were funded in General Fund, Budget Unit 2230.
11. Public Health Projects: To fund Public Health Programs and equipment including such items as dialysis kidney machine, senior health program, and central rehabilitation clinic.
12. Social Services Projects: Historically, funding within this service delivery program has been provided to Countywide community agencies for Child Care, Senior Programs, Hot Meal Programs, Animal Control Programs, and other social service projects.
13. Promotion of County Resources: To provide funds to such organizations as the County Band, County Symphony and the Youth Symphony for the purpose of promoting County resources. In previous fiscal years, these programs were funded in General Fund, Budget Unit 2220.

SUMMARY OF POSITIONS

No positions are requested or recommended.

BUDGET UNIT 2090 - FINANCIAL ADMINISTRATION

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Telecommunication Device for Deaf	A	$630	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding allows for: the financial and legal administration of the Federal Revenue Sharing funds, the continuation of the five supervisorial community project funds, the funding of four public health and twelve social service community organization programs, the continuation of the employee suggestion awards program and a telecommunications device for the deaf. Funds are also being provided in this budget for the promotion of County resources, formerly funded in General Fund, Budget Unit 2220, and for support to various Boards and Commissions formerly provided for in General Fund, Budget Unit 2230.

The requested revenues are based on the four entitlements the County will receive during fiscal year 1981-82 and an estimated amount of interest.

County Administrator's Recommendation: The recommended level of funding provides adequate funding for the financial and legal administration of the Federal Revenue Sharing program, the carry-over of unspent supervisorial community projects, and the continuation of the County's suggestion award program. The level of funding also provides for a telecommunication device for the deaf, as required by the State, and for various Boards and Commissions utilized by the County during the year. A list identifying those Boards and Commissions is provided in the Federal Revenue Sharing section of this document.

Our recommended funding leveling for the requested Public Health, Social Service, and promotion of County resources projects, along with the criteria used for basing the recommendation, is also provided in the Federal Revenue Sharing section.

Impact of County Administrator's Recommendation: The recommended level of funding will provide adequate funding for projects administered by the County. The recommended funding for the Social Services and Public Health Projects will assist those organizations in providing services to the public during the fiscal year.

Board Adopted Changes: Funding of several programs was altered as detailed in the Federal Revenue Sharing section of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 21
BUDGET UNIT COUNTY COUNSEL
FUNCTION GENERAL GOVERNMENT
ACTIVITY COUNSEL

EXPENDITURE CLASSIFICATION B.U. 2100	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 432,737	$ 496,178	$ 513,324	$ 513,324	$ 513,324
2000 SERVICES & SUPPLIES	$ 34,874	$ 39,172	$ 47,759	$ 47,459	$ 47,459
5000 EXP TFRS & REIMBLRS	$ 28,357-	$ 10,957-	$ 12,354-	$ 12,354-	$ 12,354-
TOTAL	$ 439,254	$ 524,393	$ 548,729	$ 548,429	$ 548,429

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Legal Advice	$390,166	$400,117	$399,817	$399,817
2. Litigation Representation	144,861	160,966	160,966	160,966
Gross Total	$535,027	$561,083	$560,783	$560,783
Less Cost Applied	$(10,896)	$(12,354)	$(12,354)	$(12,354)
Net Total	$524,131	$548,729	$548,429	$548,429
Revenues	$ 9,000	$ 26,571	$ 26,571	$ 26,571

PURPOSE

The County Counsel is legal advisor to the Board of Supervisors, County Administrator all County officers, all County departments, Planning Commission, Civil Service Commission, Grand Jury on civil matters, courts, LAFCo, Area Council of Governments, special districts of which the Board of Supervisors is the governing board, and is one of the attorneys for the County Board of Education, Community College District and school districts within the County. Additionally, the County Counsel is required by law to represent certain independent special districts. The objective as legal advisor is to provide legal advice to clients and prosecute and defend lawsuits with the greatest proficiency possible so as to allow those organs of government to best serve the people with the least amount of cost.

SERVICE DELIVERY PROGRAMS

1. Legal Advice: Providing the full range of legal services including oral and written opinions, document drafting and review.
2. Litigation Representation: Providing defense of lawsuits against governmental clients and prosecution of lawsuits on behalf of governmental clients including investigation, pleadings, discovery proceedings, motions, trial, post-trial proceedings, and appeals.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0302	County Counsel	A1	1	1	1
0303	Assistant County Counsel	1716	1	1	1

(Continued)

BUDGET UNIT 2100 - COUNTY COUNSEL

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0308	Attorney I	0959			
0309	or Attorney II	1110			
0311	or Attorney III	1286			
0312	or Attorney IV	1532	7	7	7
0921	Central Transcriber I	0541	2	2	2
0920	Collections Officer	0621	1	1	1
0950	Intermediate Typist Clerk	0473	1	1	1
0938	Supervising Admin. Clerk I	0609	1	1	1
	Law Clerk - 1/4 T.	0639	0	1	0
Total			14	15	14
Temporary					
	Law Clerk - 1/4 T.	0639	0	0	1
0950	Intermediate Typist Clerk 1/6 T.	0473	0	1	1
Grand Total			14	16	16

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request includes support for existing programs, an additional 1/4 time Law Clerk and extra help funds for approximately 342 hours of clerical support. The 1/4 time Law Clerk will assist the department in providing legal representation on estates that are under the jurisdiction of the Public Administrator and for research on pending litigation.

Additional funds are being requested in the 2000 Accounts due to an increase in communication costs, additional rent for an electronic typewriter approved during the current fiscal year and because travel expenses were incorrectly projected for fiscal year 1980-81.

The increase in estimated revenues represents an additional $7,000 to be received for legal representation on estates under the jurisdiction of the Public Administrator, and $11,071 from the General Hospital to recover the department's cost of andling hospital collections. The latter is being proposed in accordance with the County Auditor's request.

ounty Administrator's Recommendation: This budget is being recommended at the equest level with two exceptions: some minor changes in the 2000 Accounts, and he 1/4 time Law Clerk is recommended as extra help instead of being allocated as permanent position.

he legal representation for the Public Administrator concerning estates will be a ew service of the department. Legal representation was previously contracted for ith an outside attorney. It is the belief of both the County Counsel and the ublic Administrator that performing the service in-house will be more cost ffective and will generate approximately $2,000 in revenue above the cost of the rogram. Because there is no prior experience to base the actual cost or revenue esulting from the proposed service, we are recommending that the 1/4 time Law Clerk e funded as extra help for fiscal year 1981-82. The increase in service level is Board policy and should be discussed during the budget hearings.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: The recommended funding will allow the department to maintain its current programs at the same level as in fiscal year 1980-81 and to provide legal assistance to the Public Administrator for estates falling within that jurisdiction.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2101
BUDGET UNIT **ATTORNEY EDUCATION**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **PERSONNEL**

PENDITURE CLASSIFICATION . 2101 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
OCO SERVICES & SUPPLIES	$ 898	$ 1,000	$ 1,000	$ 1,000	$ 1,000	
TOTAL	$ 898	$ 1,000	$ 1,000	$ 1,000	$ 1,000	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Continuing Education	$1,000	$1,000	$1,000	$1,000
Gross Total	$1,000	$1,000	$1,000	$1,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,000	$1,000	$1,000	$1,000
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To fund continuing education costs for attorneys within the District Attorney's office and the County Counsel's office as a result of the meet and confer process.

SERVICE DELIVERY PROGRAM

1. Continuing Education: Provides for the continued education for attorneys within the District Attorney's office and the office of the County Counsel.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested appropriation is the same as approved as a result of the 1979 and 1980 meet and confer sessions with the County Government Attorney's Union.

County Administrator's Recommendation: The recommended level of funding is in accordance with prior negotiated agreements.

Impact of County Administrator's Recommendation: The amount of funding will allow this budget unit to continue a level of service as established by meet and confer.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 21
BUDGET UNIT PERSONNEL
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2110 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 289,278	$ 318,542	$ 336,750	$ 336,750	$ 336,750
2000 SERVICES & SUPPLIES	$ 93,509	$ 87,731	$ 116,689	$ 99,796	$ 99,796
5000 EXP TFRS & REIMBURS	$ 53,944-	$ 26,935-	$ 36,605-	$ 36,605-	$ 36,605-
TOTAL	$ 328,843	$ 379,338	$ 416,834	$ 399,941	$ 399,941

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Recruitment and Testing	$308,068	$345,947	$332,096	$ 332,096
2. Employee Relations and Classification	95,098	107,492	104,450	104,450
Gross Total	$403,166	$453,439	$436,546	$ 436,546
Less Cost Applied	$ 30,535	$ 36,605	$ 36,605	$ 36,605
Net Total	$372,631	$416,834	$399,941	$ 399,941
Revenues	$ 80,919	$ 97,006	$ 97,006	$ 97,006

PURPOSE

The purpose of the Personnel Department is to develop, administer and maintian an employment system which includes affirmative action, recruitment, testing, placement, classification, maintenance of the unemployment insurance program, grievance and salary administration and employee relations and provide support to the Board of Supervisors, Civil Service Commission, all County departments and the public on matters relating to County employment practices and employee relations programs.

SERVICE DELIVERY PROGRAMS

1. Recruitment and Testing: Recruitment and testing for new hires and promotional exams including processing of related grievances; maintenance of eligibility and certification lists and central Personnel records; affirmative action plan administration; physical exam program; unemployment insurance; test validation; layoff administration; budget development; support to Civil Service Commission.

2. Employee Relations and Countywide Job Classification: Support to Board of Supervisors in all areas of employee relations, including prevailing wage data collection/analysis; participation in salary negotiation; fringe benefit studies and proposals; processing position classification and employee relations policies and procedures; job analysis and classification audits of existing and new positions; and recommendations to the County Administrator and Board of Supervisors.

BUDGET UNIT 2110 - PERSONNEL

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0856	Personnel Director	C8	1	1	1
0921	Central Transcriber I	0541	1	1	1
0950	Intermediate Typist Clerk	0473	1	1	1
0862	Personnel Aide	0640	2	2	2
0874	Personnel Analyst I	0793			
0873	or " " II	0918			
0864	or " " III	1073	5	5	5
0875	Principal Personnel Analyst	1184	1	1	1
0947	Senior Stenographer Clerk	0569	1	1	1
0938	Supervising Admin. Clerk I	0609	1	1	1
Total			13	13	13

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's requested funding level will allow current service levels to be maintained. No new programs are requested, and no change in emphasis on existing programs is expected.

Salary accounts are up substantially, reflecting adjustments granted for 1980-81 and an allowance for possible promotions in the professional career series positions. A sizable increase is requested in the office expense account in order to more closely approximate current expenditure patterns in that account. An increase to account for a new contract with the County's management representative is also requested. The existing contract expires on December 31, 1981.

County Administrator's Recommendation: We are recommending that the requested budget be adopted with several minor revisions. The major item recommended for reduction is the professional and special services account. In that account, we are recommending that the current contract amount for the management representative be maintained throughout the year, rather than providing for an increase in the contract. After a final contract amount is negotiated, the recommended amount may need adjustment. A transfer from General Fund contingencies will be requested at that time. Additionally, we are recommending that the physical exam program be transferred from this budget unit to Budget Unit 2150, Workers Compensation, and that the allocated amount be reduced from $10,000 to $8,000 to more closely reflect current expenditure levels. This change will be shown as a rate adjustment in future years. The final reduction in the professional services account is deletion of $1,000 for test rentals for eligibility worker positions. This expense will be absorbed by Budget Unit 3200, Social Services Administration, which has a substantial portion of its expense funded by the State.

Other reductions were made because the requested amount appeared to be more than was needed to maintain service levels.

Requested and recommended revenues and costs applied have increased to reflect increased costs to provide services.

Impact of County Administrator's Recommendation: At the recommended funding level, the services levels provided by the Personnel Department will be maintained. Additionally, the physical exam program will be transferred to another budget.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 21
BUDGET UNIT DEPT OF EMPLMNT&TRNG SERV
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION B.U. 2111 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 323.187	$ 390.830	$ 445,760	$ 445,760	$ 251.211
2000 SERVICES & SUPPLIES	$ 53.765	$ 78,878	$ 110.921	$ 113.328	$ 139.573
4000 FIXED ASSETS	$	$ 500	$	$ 1,110	$ 1.110
5000 EXP TFRS & REIMBURS	$	$	$	$	$ 391.894-
TOTAL	$ 376.952	$ 470.208	$ 556.681	$ 560.198	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. All CETA Programs	$456,471	$556,681	$560,198	$391,884
Gross Total	$456,471	$556,681	$560,198	$391,884
Less Cost Applied	$ -0-	$ -0-	$ -0-	$391,884
Net Total	$456,471	$556,681	$560,198	$ -0-
Revenues	$456,471	$556,681	$602,744	$ -0-

PURPOSE

To provide employment and training services to eligible unemployed, underemployed, and disadvantaged residents of San Luis Obispo County.

SERVICE DELIVERY PROGRAMS

CETA

1. Title IIB: Provides training to unemployed and underemployed persons who are economically disadvantaged. All programs are operated by subgrantee agencies; including work experience, on the job training and skill-oriented classroom training.

2. Title IID: Provides employment opportunities to structurally unemployed, economically disadvantaged persons. This program is operated in-house and utilizes a non-financial work site agreement as the contractual mechanism for participating employing agencies.

3. Title IV: Provides training and employment-related services to disadvantaged. Four of the five programs in this title are operated by subgrantee agencies.

4. Title VI: Provides employment opportunities to cyclically unemployed, economically disadvantaged persons. This program is operated in-house and utilizes a non-financial work site agreement as the contractual mechanism for participating employee agencies.

5. Title VII: Provides on-site training with local private-for-profit employers and other private employer-related programs.

6. Targeted Job Tax Credit: Provides tax incentive to private businesses to hire economically disadvantaged CETA eligible participants.

BUDGET UNIT 2111 - EMPLOYMENT AND TRAINING

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0924	Director of Employment & Training Services	1172	1	1	1
0911	Account Clerk	0496	1	1	1
0905	Accountant I	0771	1	0	0
0906	Accountant II	0883	1	1	1
0914	Accounting Technician	0621	0	1	1
	Bilingual Intake Worker	0569	0	0	1
9665	Employment & Training Svcs. Planning Supervisor	0955	1	1	1
9664	Employment & Training Operations Supervisor	0955	2	1	1**
9664	Employment & Training Operations Supervisor - 3/4 Time	0955	0	1	1*
9660	Employment & Training Svcs. Worker Aide	0569			
9661	or Employment & Trng. Svcs. Worker I	0690			
9662	or Employment & Trng. Svcs. Worker II	0839	12	11	11* **
0951	Senior Typist Clerk	0541	1	1	1
0953	Typist Clerk	0433			
0952	or Intermediate Typist Clerk	0473	1	1	1
Total			21	20	21

*Effective 7/5/81, one 3/4 T. Operations Supervisor and 9 Employment & Training Services Worker Aide, I and II will be eliminated.

**Effective 10/1/81, one Operations Supervisor and 1 Employment & Training Services Worker I will be elminated.

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter	A	$1,110	2111

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request reflects a continuation of urrent services and programs. It appears to be up substantially from the current ear allocation because the cost of the CETA Service Center, approved by your Board n August, 1980, is not reflected in the "Allowed" column. Taking that program nto account, the 1981-82 request is the same as the current year allocation. The equested funding level also includes the reduction of one Operations Supervisor osition from full time to 3/4 time, the addition of an Accounting Technician oupled with the deletion of an Accountant I, deletion of one Employment Services orker, and the elimination of one contract position. Further reductions in ersonnel may be necessary and are dependent on funding levels.

ounty Administrator's Recommendation: I have recommended the appropriations as equested with a few minor revisions to reflect current expenditure patterns. evenues are increased at the recommended level to allow the County to show the ollection of funds for County overhead and for services provided by the County ounsel's Office.

BUDGET UNIT 2111 - EMPLOYMENT AND TRAINING

Impact of County Administrator's Recommendation: At the recommended funding level, current service programs and levels will continue in 1981-82.

Board Adopted Changes: The Board approved a phase-down plan recommended by the Department as a result of overall reduced federal funding. The Board also approved a change to cost apply the entire budget to Budget Unit 5660 which is the receiving and disbursal budget for all CETA money.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2120
BUDGET UNIT PENSICN TRUST
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

PENDITURE CLASSIFICATION 2120	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND
CO SALARIES & BENEFITS	$ 36,519	$ 51,547	$ 56,145	$	$ 56,145	
CO SERVICES & SUPPLIES	$ 59,469	$ 60,199	$ 68,415	$	$ 61,757	
TOTAL	$ 95,988	$ 111,746	$ 124,560	$	$ 117,902	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Administration	$ 44,628	$ 56,145	-0-	$ 56,145
2. Insurance	3,500	3,500	-0-	3,500
3. Prof. and Special Svcs.	56,050	64,915	-0-	58,257
Gross Total	$104,178	$124,560	-0-	$117,902
Less Cost Applied	$ -0-	-0-	-0-	$ -0-
Net Total	$104,178	$124,560	-0-	$117,902
Revenues	-0-	-0-	-0-	$ 92,902

PURPOSE

To implement and manage the San Luis Obispo County Pension Trust in a manner consistent with sound actuarial funding requirements in order to deliver all benefits payable to the Pension Trust Plan Members in an expeditious manner.

SERVICE DELIVERY PROGRAMS

1. Local Administration and Management: To provide staff necessary to daily operations of the Pension Trust including processing retirement applications, disability applications, death benefit applications and termination refund applications; to provide staff support to the Pension Trust Board of Trustees; to provide counseling and requested information to Pension Trust Plan Members; to maintain records incidental to all such activities, including Trust Fund management; to provide in-house professional and management services.
2. Fiduciary Insurance: To protect the Pension Trust from losses attributable to breach of the fiduciary duties imposed by law upon the Board of Trustees and it's staff.
3. Professional and Special Services: To obtain and coordinate for and on behalf of the Pension Trust and the Board of Trustees, the actuarial, accounting, legal fund management, and disbursement services, not provided in-house, which are necessary to the operation of the Pension Trust.

BUDGET UNIT 2120 - PENSION TRUST

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0913	Accounting Technician	0621	1	1	1
0871	Retirement Trust Officer	1286	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested funding level would provide support for all current programs and service; no change in program emphasis is anticipated.

County Administrator's Recommendation: Pension Trust Retirement Plan Section 16.03 provides that "all expenses incurred in administration of the plan ... not paid by the County shall be paid from Trust funds..." In light of the dwindling resources available to the General Fund and the availability of other funding sources for this budget, I am recommending that your Board not provide general funding for this budget beginning in 1981-82. This action will free up funds to be used for other general purposes. This recommended action is a departure from previous Board policy and as such is highlighted here for your consideration.

Should you decide to fund this budget through the General Fund, I would recommend a funding level of $117,902. That funding level would provide sufficient resources to maintain current programs.

Impact of County Administrator's Recommendation: At the recommended level, all costs of administration would be funded by the Pension Trust fund.

Board Adopted Changes: The Board approved a General Fund contribution to the Pension Trust program of $25,000. In order to provide the appropriate funding mechanism for this change, the appropriation was increased to $117,902 and revenues were increased by $92,902, yielding a net County cost of $25,000.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2172
BUDGET UNIT **TELEPHONE SYSTEM**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **OTHER GENERAL**

PENDITURE CLASSIFICATION . 2172 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND
OCO SERVICES & SUPPLIES	$ 177,494	$	$	$	$	
TOTAL	$ 177,494	$	$	$	$	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. Dimension 2000 Installation	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-

URPOSE

o provide for the installation of the Dimension 2000 Telephone System.

ERVICE DELIVERY PROGRAM

. Dimension 2000 Installation: Includes purchase, or rental and placement of equipment in County offices in the downtown area and other selected outlying departments, and start-up costs such as printing telephone directories.

UMMARY OF PERMANENT POSITIONS

o positions are requested or recommended.

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: The Dimension 2000 Telephone installation was ompleted in fiscal year 1979-80. There were no expenditures in 1980-81, and none re requested or recommended for 1981-82.

oard Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT OPERTNL.CTR.- WATER/SEWER
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2179 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$	$ 17,597	$ 26,179	$ 25,343	$ 25,343
4000 FIXED ASSETS	$	$	$ 4,016	$ 4,016	$ 4,016
TOTAL	$	$ 17,597	$ 30,195	$ 29,359	$ 29,359

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Water Delivery	$28,247	$20,876	$20,040	$20,040
2. Sewage Collection	1,989	2,095	2,095	2,095
3. Sewage Treatment	3,090	7,224	7,224	7,224
Gross Total	$33,326	$30,195	$29,359	$29,359
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$33,326	$30,195	$29,359	$29,359
Revenues	$ 3,500	$ 950	$ 950	$ 950

PURPOSE

To provide water and sewer service to various County departments and other governmental agencies located at the County Operations Center located at Camp San Luis Obispo.

SERVICE DELIVERY PROGRAMS

1. Water Delivery: To provide water service to various County departments and other governmental agencies located in and around the County Operational Center.
2. Sewage Collection: To provide for the maintenance of the sewage collection system at the County Operational Center.
3. Sewage Treatment: To provide for the payment to the State of California for sewage treatment services.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies and equipment for this budget unit are included in Budget Unit 2900, the County Engineer's Interservice Fund. That budget charges this budget for services.

The department is requesting a net reduction in funding. Increases or reductions in the three service programs are a result of the first year's experience in operation of the utilities. The current budget was based on rough estimates of the cost of operation. The request is based on history and is, therefore, more accurate.

BUDGET UNIT 2179 - COUNTY OPERATIONS CENTER

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The request includes $4,016 to cover the cost of installation of two water meters and a fire hydrant to be located adjacent to the County Garage area.

1981-82 revenues are based on historical data and are also more accurate.

County Administrator's Recommendation: The department included $836 to fund increased labor costs paid by this budget in 1981-82, as a result of expected salary increases. To more clearly indicate the relationship between the current and coming fiscal years, we have subtracted the $836 from our recommendation. Any future salary adjustments will be made concurrent with the Countywide adjustments.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow for the ongoing provision of water and sewer services at the County Operations Center.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 21
BUDGET UNIT GENERAL SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION B.U. 2180 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 1,073,847	$ 1,184,882	$ 1,887,006	$ 1,848,889	$ 1,848,889
2000 SERVICES & SUPPLIES	$ 479,643	$ 583,390	$ 1,068,721	$ 1,028,743	$ 1,054,442
3000 OTHER CHARGES	$	$ 2,298	$	$	$
4000 FIXED ASSETS	$	$	$ 9,500	$	$
5000 EXP TFRS & REIMBURS	$ 410,146-	$ 418,157-	$ 713,049-	$ 713,049-	$ 713,049
TOTAL	$ 1,143,344	$ 1,352,413	$ 2,252,178	$ 2,164,583	$ 2,190,282

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Maintenance Projects & Utilities	$ 307,428	$ 465,126	$ 459,801	$ 459,801
2. General Services Administration	208,510	397,253	384,760	384,760
3. Maintenance Services	424,662	732,102	698,315	698,315
4. Real Property	153,217	148,303	144,803	144,803
5. Custodial Services	423,111	586,762	557,672	557,672
6. Architectural Services	248,824	270,627	268,727	268,727
7. Central Services	-0-	157,980	157,980	157,980
8. Central Mail	-0-	207,074	205,574	231,273
Gross Total	$1,765,752	$2,965,227	$2,877,632	$2,903,331
Less Cost Applied	$ 431,028	$ 713,049	$ 713,049	$ 713,049
Net Total	$1,334,724	$2,252,178	$2,164,583	$2,190,282
Revenues	$ 91,691	$ 223,915	$ 223,915	$ 223,915

PURPOSE

The Department of General Services is primarily a service department to other County Departments. The department is responsible for management of the County properties, veteran's buildings, and community buildings; County operated golf courses; County recreational facilities; facility maintenance; custodial services, trash and utility services to most county facilities; purchasing; and mail delivery. Support is given to the County Airports, Central Reprographics, Central Stores, Lopez Lake, County Museum and County Garage. It also administers all of the County's capital program requests and projects.

SERVICE DELIVERY PROGRAMS

1. Maintenance Projects and Utilities: Projects less than $3,000 required to maintain the existing County facility assets. Included are utility costs for county facilities.
2. General Services Administration: General management, supervision, secretarial

SERVICE DELIVERY PROGRAMS (Continued)

and accounting support of all divisions of General Services, County Airports, County Garage, Central Reprographics, and Central Stores.

3. Maintenance Services: Provides general and preventative maintenance of County facilities, force account labor for selected projects.
4. Real Property: Sale, purchase, lease, sublease, relocation assistance, acquisition, disposal and utilization of County real property, including land and improvements. It also manages Central Reservations for the County parks, veteran's and community buildings.
5. Custodial Services: The provision of custodial services and related supplies to County facilities.
6. Architectural Services: Analysis, production, administration and implementation of Plant Acquistion and maintenance projects.
7. Central Services: Provides a centralized purchasing program for all County departments and special districts under the control of the Board of Supervisors. Also supervises the operations of Central stores, Central Reprographics, and Central Mail.
8. Central Mail: Provides for the distribution of incoming U.S. Mail and the pick-up, metering, and sorting of outgoing U.S. Mail to take advantage of pre-sort discounts.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0248	General Services Director	1631	1	1	1
0854	Dep. Dir. of General Services	1390	1	1	1
0911	Account Clerk	0496	2	2	2
0905	Accountant I	0771			
0906	or Accountant II	0883			
0907	or Accountant III	1013	1	1	1
0914	Accounting Technician	0621	1	1	1
0620	Architectural Supervisor	0991	1	1	1
0615	Associate Cap. Proj's. Coord'r.	0848			
0613	or Assist. Cap. Proj's. Coordin'r.	0770	7	7	7
1304	Buildings Facilities Manager	1246	1	1	1
1303	Buildings Maintenance Supervisor	0964	1	1	1
0922	Buyer	0824	3	3	3
1310	Carpenter - Maintenance Worker	0800	1	1	1
0240	Central Services Manager	1220	1	1	1
0908	Central Transcriber I	0541	1	1	1
0910	Central Transcriber II	0569	2	2	2
1335	Custodian	0487	23	23	22
1335	Custodian 1/2 Time	0487	1	1	1
1314	Facilities Maintenance Mech. I	0614			
1316	or Facilities Maint. Mechanic II	0665			
1315	or Facilities Maint. Mechanic III	0800	12	10	10

(Continued)

BUDGET UNIT 2180 - GENERAL SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0952	Intermediate Typist Clerk	0473	3	3	3
1334	Lead Custodian	0541	6	6	6
	Lead Maintenance Mechanic		0	2	2
1317	Locksmith - Maintenance Worker	0800	1	1	1
0957	Mail Clerk	0473	1	1	1
0957	Mail Clerk 1/2 Time	0473	1	0	0
9857	Mail Clerk 3/4 Time	0473	0	1	1
1308	Maintenance Painter	0800	2	2	2
1306	Maintenance Painter Leadworker	0840	1	1	1
0609	Property Management Aide	0626	1	1	1
0614	Property Manager	1056	1	1	1
1103	Public Works Worker IV	0726	1	1	1
0909	Senior Account Clerk	0569	2	2	2
0619	Senior Capital Projects Coord'r.	0916	2	2	2
0927	Supervising Adminis. Clerk I	0609	1	1	1
9644	Supervising Buyer	0953	1	1	1
1330	Supervising Custodian	0690	1	1	1
Total			85	85	84
Temporary					
0957	Mail Clerk	0473	0	2	2
0952	Intermediate Typist Clerk	0473	0	1	0
Grand Total			84	87	85

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Vacuum Cleaners	A	$ 700	2221
1	Paint Ventilator	A	800	2221
			$1,500	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This budget unit was formerly entitled Facility Services. With the organization of the General Services department, this budget unit was chosen to house the majority of the General Services appropriations. Former budget units now included in the request are: Purchasing Agent 2080, Grounds 2090, Central Mail 2280, Veteran's Buildings 4190, and a portion of Parks and Beaches 4100. Due to this alteration, it is difficult to compare historical budget information with the department's request. A more accurate comparison of the request vs. the current year's appropriation appears in the County Administrator's Budget Message.

Not withstanding reorganization, Service Programs 1, 2, 3, and 5 are impacted by several new demands for funding. Fiscal year 1981-82 requires new utility, custodial and maintenance services for the Juvenile Services Center, Cambria Library, Los Osos Library, and the addition to the County Jail. In utility costs alone, these additional responsibilities compounded by utility price escalation, account

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

for a $133,602 increase.

As mentioned, Veterans and Community Building maintenance and operation responsibilities have been absorbed by this budget. Above that dollar for dollar transfer, an additional $63,390 has been requested to address long deferred maintenance needs of the buildings. The impact of that increase is felt in Service Programs 1, 3, and 5.

Additionally, Service Programs 1, 3, and 5 are being assessed increased garage charges. Those vehicles previously assigned to Parks and Beaches did not belong to the County Motor Pool and no replacement reserves were accumulated. Now that they have been absorbed by the motor pool, an additional $35,692 will be collected for the vehicle replacement reserve.

This budget has not included funds for Central Services and Central Mail Programs. Funding was provided soley by the former Purchasing and Central Mail budgets. In addition to the absorption of these services in the expenditure category, costs applied are increased by 65%.

Departmental revenues are also increased significantly by the assignment of above mentioned functions.

County Administrator's Recommendation: As mentioned in the summary, this is the major element of the General Services Department's first budget. It is not only impacted by the first year operation of several County facilities, but is also faced with a backlog of deferred maintenance responsibilities for facilities formerly operated by the Department of Parks and Beaches. We feel the department has developed a request that conservatively addresses new responsibilities. For example, there are no new permanent positions included in the department's request. However, given the current fiscal condition of the County, we have worked with the department to reduce this budget by $87,595. The department concurs with our recommendation. Major reductions include (1) the deduction of costs associated with the operation of the Pismo Veteran's Building and its custodian position, a result of your Board's action, (2) our recommendation that a temporary help clerical position not be funded, and (3) the elimination of several service and supply items amounting to $32,653.

As this is the first General Services budget, we will monitor its progress throughout the 1981-82 fiscal year and propose reductions, if possible, during the year.

Impact of County Administrator's Recommendation: At the recommended funding level, current service levels will be maintained with the addition of new County facilities. Deferred maintenance on Veteran's and Community Buildings will also be addressed at the recommended funding level.

Board Adopted Changes: Appropriations were increased as a result of Congress-approved postage rate increase.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT GROUNDS
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS
			DEPARTMENT REQUEST	RECOMMENDED BY C A O	
B.U. 2190	1979-80	1980-81	1981-82	1981-82	1981-82
(1)	(2)	(3)	(4)	(5)	(6)
1000 SALARIES & BENEFITS	$ 57,368	$ 66,225	$	$	$
2000 SERVICES & SUPPLIES	$ 2,193	$ 6,470	$	$	$
5000 EXP TFRS & REIMBURS	$ 9,781-	$ 11,088-	$	$	$
TOTAL	$ 49,780	$ 61,607	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Grounds Maintenance	$ 72,537	-0-	-0-	-0-
Gross Total	$ 72,537	-0-	-0-	-0-
Less Cost Applied	$ 9,020	-0-	-0-	-0-
Net Total	$ 63,517	-0-	-0-	-0-
Revenues	$ 18,790	-0-	-0-	-0-

PURPOSE

To provide funding for Grounds Maintenance around all County structures in the City of San Luis Obispo, Grover City and at the Camp San Luis Obispo Operational Center.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1231	Groundsworker I	0491			
1232	or Groundsworker II	0562	4	0	0
Total			4	0	0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Because of consolidation of the three departments of Parks and Beaches, Purchasing and Facility Services, this budget unit is being absorbed by Budget Unit 4100, Recreational Services. Expenses, costs applied, and revenues for grounds services are reflected in that budget request.

County Administrator's Recommendation: I concur with the requested transfer of funding into Budget Unit 4100.

Impact of County Administrator's Recommendation: Service levels will not be impacted as a result of this change in funding budget unit.

Board Adopted Changes: None.

ROLLER
GET ACT
ED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2201
BUDGET UNIT GENERAL FUND-PLANT ACQ
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

PENDITURE CLASSIFICATION . 2201 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
000 SERVICES & SUPPLIES	$ 97,140	$ 147,878	$ 152,342	$ 152,342	$ 28,340	
000 OTHER CHARGES	$	$ 12,500	$	$	$	
000 FIXED ASSETS	$ 854,828	$ 2,025,774	$ 4,994,540	$ 4,994,540	$ 4,915,656	
TOTAL	$ 951,968	$ 2,186,152	$ 5,146,882	$ 5,146,882	$ 4,943,996	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Plant Acquisition	$8,397,164	$5,146,882	$5,146,882	$4,943,996
Gross Total	$8,397,164	$5,146,882	$5,146,882	$4,943,996
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$8,397,164	$5,146,882	$5,146,882	$4,943,996
Revenues	$ -0-	$ -0-	$ -0-	$ -0-

PURPOSE

This budget provides general fund money for the acquisition of new facilities, purchase of real property and major repair or renovation of existing County facilities.

SERVICE DELIVERY PROGRAMS

1. Plant Acquisition: General fund support to Board adopted capital projects.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The amount requested is an estimate of the amount of money allocated to specific projects in 1980-81, which will be unspent on June 30, 1981. This amount should be reappropriated so the projects approved by your Board in 1980-81 can be completed in 1981-82 or subsequent fiscal years.

A more complete discussion of all capital projects can be found in the Plant Acquisition Section of this document.

County Administrator's Recommendation: I am recommending the budget be funded as requested. As updated numbers will be available by the time of budget hearings, I may change my recommendation. In any case, your Board should direct the auditor to adjust the reappropriation amount based on actual amounts available on June 30, 1981.

Impact of County Administrator's Recommendation: At the recommended funding level, all capital projects funded by the general fund and approved by your Board in 1980-81 will have sufficient funds available to be completed in 1981-82.

Board Adopted Changes: The approved changes reflect the updated information referred to in the "County Administrator's Recommendation."

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT ACCUM. CAPITAL OUTLAY
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2207 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$	$ 285	$	$	$
4000 FIXED ASSETS	$ 1,075,746	$ 1,716,726	$ 157,620	$ 157,620	$ 154,274
TOTAL	$ 1,075,746	$ 1,717,011	$ 157,620	$ 157,620	$ 154,274

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Plant Acquisition	$59,570	$157,620	$157,620	$154,274
Gross Total	$59,570	$157,620	$157,620	$154,274
Less Cost Applied	$ -0-	$ -0-	$ -0-	-0-
Net Total	$59,570	$157,620	$157,620	$154,274
Revenues	$59,570	$140,000	$140,000	$140,000

PURPOSE

The Accumulative Capital Outlay (ACO) Fund was established to provide reserves for future capital projects adopted by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Plant Acquisition: To fund specific projects to complete the County Juvenile Service Center and Atascadero Park Improvement.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Carry over funds approved for use in 1980-81 to make improvements at Atascadero Park are requested. Additionally, money accumulated from interest earned on unspent funds has been requested to pave Kansas Avenue and complete landscaping at the Juvenile Services Center. A more complete discussion of all capital projects can be found in the Plant Acquisition Section of this document.

County Administrator's Recommendation: I recommend your Board approve the requested budget.

Impact of County Administrator's Recommendation: At the recommended funding level, two previously adopted projects will be completed and this fund will be eliminated.

Board Adopted Changes: As a result of updated information, the Atascadero Park improvement project was reduced by $3,620.

ROLLER
GET ACT

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2209
BUDGET UNIT FED.REV.SHARING-CAP.PROG.
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACCUISITION

PENDITURE CLASSIFICATION . 2209	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND
000 SERVICES & SUPPLIES	$ 943	$ 20.389	$ 146.258	$ 146.258	$ 87.602	
000 FIXED ASSETS	$ 3,510,791	$ 4,248,522	10,215,526	3,933,505	4,041,230	
000 EXP TFRS & REIMBURS	$	$	$	$	$	
TOTAL	$ 3,511,734	$ 4,268,911	$ 10,361,784	$ 4,079,763	$ 4,128,832	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Plant Acquisition	$4,806,093	$10,361,784	$4,079,763	$4,128,832
Gross Total	$4,806,093	$10,361,784	$4,079,763	$4,128,832
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$4,806,093	$10,361,784	$4,079,763	$4,128,832
Revenues	$ -0-	$ 15,000	$ 15,000	$ 15,000

PURPOSE

Provides funds for the acquisition of new facilities, purchase of real property and major repair or renovation of existing County facilities.

SERVICE DELIVERY PROGRAMS

1. Plant Acquisition: Funding of all Board adopted projects with Federal Revenue Sharing money.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The total project amount requested for 1981-82 was a complete summary of all capital project requests can be found in the Plant Requisition Section of this document.

County Administrator's Recommendation: My recommendations on specific projects are contained in the Plant Acquisition Section.

Impact of County Administrator's Recommendation: At the recommended funding level, currently budgeted but uncompleted, projects will have adequate funds to be completed in 1981-82 or subsequent fiscal years. Several new high priority capital and major maintenance projects will be undertaken with the use of Federal Revenue Sharing dollars.

Board Adopted Changes: Alterations in the capital projects list are detailed in the Plant Acquisition Section of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2
BUDGET UNIT SPECIAL AVIATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2212 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$	$ 12,964	$ 15,500	$ 15,500	$ 10,500
4000 FIXED ASSETS	$	$ 10,700	$	$	$
TOTAL	$	$ 23,664	$ 15,500	$ 15,500	$ 10,500

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Ramp Improvements	$ 19,500	$ -0-	$ -0-	$ -0-
2. San Luis Obispo Airport Pavement Repairs	-0-	10,000	10,000	5,000
3. Oceano Airport Pavement Repairs	-0-	5,500	5,500	5,500
Gross Total	$ 19,500	$ 15,500	$ 15,500	$ 10,500
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 19,500	$ 15,500	$ 15,500	$ 10,500
Revenues	$ 10,000	-0-	-0-	$ -0-

PURPOSE

To provide for minor capital improvements at the San Luis Obispo and Oceano Airports.

SERVICE DELIVERY PROGRAMS

1. Ramp Improvements: Installation of signs, striping, patching, repaving of airport ramp areas.
2. San Luis Obispo Airport Pavement Repairs: Patching and repairs to runways as needed.
3. Oceano Airport Pavement Repairs: Patching and repairs to runways as needed.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This budget unit is financed with special aviatio funds restricted to use on the County airports. The funds are used to perform mino repair and construction projects. The General Services Department proposes to utilize the appropriation to patch and repair the runways at both the San Luis Obisp and Oceano Airports.

The 1981-82 Special Aviation allocation has already been received in the current yea Therefore, no revenue is expected to be received in 1981-82. The current year's fu balance will be used to fund the 1981-82 requirement.

BUDGET UNIT 2212 - SPECIAL AVIATION

County Administrator's Recommendation: We recommend funding at the requested level.

Impact of County Administrator's Recommendation: The recommended funding level will assist the maintenance effort at the County airports at no expense to the general fund.

Board Adopted Changes: As a result of updated revenue estimates, the San Luis Obispo Airport Pavement Improvement project was reduced by $5,000.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT OCEANO AIRPORT
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2213	ACTUAL EXPENDITURES 1979-80 2	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 4	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 5	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 6
4000 FIXED ASSETS	$ 10,612	$	$	$	$
TOTAL	$ 10,612	$	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Structures and Improvements	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

This budget unit was established to fund certain grant funded improvements at the Oceano Airport.

SERVICE DELIVERY PROGRAM

1. Structures and Improvements: Structural and runway improvements to the Oceano Airport facilities.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: No funding is requested. Activity in this budget unit has been consolidated in Budget Unit 2212, Special Aviation.

Board Adopted Changes: None.

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2214
BUDGET UNIT SAN LUIS OBISPO AIRPORT
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITITION

ENDITURE CLASSIFICATION 2214	ACTUAL EXPENDITURES 1979-80 2	ESTIMATED ACTUAL EXPENDITURES 1980-81 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82	EXPENDITURE ESTIMATES RECOMMENDED BY CAO 1981-82 5	APPROVED ADOPTED BY BOARD OF SUPERVISORS 1981-82 6	
CC FIXED ASSETS	$ 8,525	$	$	$	$	
TOTAL	$ 8,525	$	$	$	$	32

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. Structures and Improvements	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

URPOSE

his budget unit was established to fund certain grant funded improvements at the an Luis Obispo Airport.

ERVICE DELIVERY PROGRAM

. Structures and Improvements: Structural and runway improvements at the San Luis Obispo Airport facilities.

UMMARY OF POSITIONS

o positions are requested or recommended.

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department Request: No funding is requested. Activity in this budget nit has been consolidated in Budget Unit 2212, Special Aviation.

oard Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT M.B. GOLF COURSE-CAP PROG
FUNCTION RECREATION AND CULTURAL
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2215	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
4000 FIXED ASSETS	$ 34,543	$ 33,468	$ 242,337	$ 197,029	$ 197,029
TOTAL	$ 34,543	$ 33,468	$ 242,337	$ 197,029	$ 197,029

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Structures and Improvements	$15,000	$242,337	$197,029	$197,029
Gross Total	$15,000	$242,337	$197,029	$197,029
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$15,000	$242,337 -	$197,029	$197,029
Revenues	$ -0-	$ -0-	$ -0-	$ -0-

PURPOSE

This budget funds capital improvements at the Morro Bay Golf Course.

SERVICE DELIVERY PROGRAMS

1. Structures and Improvements: Construction projects to repair and revitalize the Morro Bay Golf Course facility.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department is requesting that four capital projects be funded in 1981-82: (1) The first phase of a five year program to revitalize the irrigation system; (2) reconstruction of 3200 linear feet of golf cart paths; (3) shower and water heater installation for the maintenance shop, and; (4) one tee relocation.

County Administrator's Recommendation: We recommend funding at the requested level. Should revenues generated by the Morro Bay Golf Course Budget Unit 4160, not be realized at the anticipated level, we recommend funding of this budget be reduced by the amount of short fall.

A summary of our recommendation for this project and all other capital projects can be found in the Capital Projects Section of this document.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow initiation of the five year irrigation system improvement project, thereby maintaining the viability of the Golf Course turf areas. The funding of other projects will assure code compliance, eliminate a safety hazard and maintain the condition of the Golf Course facility.

Board Adopted Changes: None.

OLLER
ET ACT
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COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2216
BUDGET UNIT LIBRARY MERGER-PLANT ACQ.
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACCUISITION

ENDITURE CLASSIFICATION 2216	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND
CO SERVICES & SUPPLIES	$	$ 2,793	$	$	$	
CO FIXED ASSETS	$ 49,029	$ 8,257	$	$	$	
TOTAL	$ 49,029	$ 11,050	$	$	$	26

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. Structures and Improvements	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

URPOSE

his budget unit was established in the 1979-80 fiscal year to move the County ibrary Administrative Offices into the San Luis Obispo City Library building.

UMMARY OF PERMANENT POSITIONS

o positions are requested or recommended.

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department Request: The move of the library administration to the City/ ounty Library building was completed this fiscal year. The Board also added funding uring the year for the purchase of furniture at the Cambria Library. No expendi- ures are expected or requested for 1981-82.

oard Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTEC

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT PROMOTION OF CO RESOURCES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROMOTION

EXPENDITURE CLASSIFICATION B.U. 2220 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
3000 OTHER CHARGES	$ 7,125	$ 7,410	$	$	$
TOTAL	$ 7,125	$ 7,410	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. County Symphony	$4,116	-0-	-0-	-0-
2. Youth Symphony	$1,236	-0-	-0-	-0-
3. County Band	$2,058	-0-	-0-	-0-
Gross Total	$7,410	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$7,410	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To promote the resources of San Luis Obispo County through contributions for worthwhile endeavors.

SERVICE DELIVERY PROGRAMS

1. San Luis Obispo County Symphony: General grant for orchestra expense.
2. San Luis Obispo County Youth Symphony: General grant for orchestra expense.
3. San Luis Obispo County Band: General grant for orchestra expense.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit will be consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1981-82. A complete discussion on projects requested in this activity can be found within that budget unit beginning on page 303.

County Administrator's Recommendation: It is recommended that no funding be appropriated in this budget unit in fiscal year 1981-82 and that the Board fund Promotion of County Resources Projects in Budget Unit 2090, General Government.

Impact of County Administrator's Recommendation: There is no impact on service with the recommended change.

Board Adopted Changes: None.

OLLER
ET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B U NO 2221
BUDGET UNIT **EQUIPMENT ACQUISITION-FRS**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **OTHER GENERAL**

ENDITURE CLASSIFICATION 2221 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
00 SERVICES & SUPPLIES	$	$ 295	$	$	$	
00 FIXED ASSETS	$ 255,888	$ 76,309	$	$ 343,613	$ 339,499	
TOTAL	$ 255,888	$ 76,604	$	$ 343,613	$ 339,499	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Equipment Acquisition	-0-	-0-	$343,613	$339,499
Gross Total	-0-	-0-	$343,613	$339,499
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	$343,613	$339,499
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To fund recommended fixed assets for General Fund Budget Units.

SERVICE DELIVERY PROGRAM

1. Equipment Acquisition: Purchase of new and replacement equipment or vehicles.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: A summary of each department's request is included n the appropriate budget unit. A complete listing of all equipment requested and recommended to be funded is located in the Plant/Equipment Acquisition section of this document.

County Administrator's Recommendation: Our recommendations are located in each budget unit request and in the Plant Acquisition/Equipment section of this document. With the resumption of the Federal Revenue Sharing program, we are recommending that eneral fund budgets without outside revenue sources fund their fixed assets through this Revenue Sharing budget.

mpact of County Administrator's Recommendation: At the recommended funding level, hose high priority fixed asset items will be funded through Federal Revenue haring.

Board Adopted Changes: Several alterations were made in the equipment acquisition list as detailed in the Plant Acquisition section of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT **EQUIPMENT ACQUISITION G/F**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **OTHER GENERAL**

EXPENDITURE CLASSIFICATION B.U. 2222 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
4000 FIXED ASSETS	$	$ 189,174	$	$	$
TOTAL	$	$ 189,174	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Equipment Acquisition	$212,132	-0-	-0-	-0-
Gross Total	$212,132	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$212,132	-0-	-0-	-0-

PURPOSE

To fund the acquisition of fixed assets by the General Fund.

SERVICE DELIVERY PROGRAMS

1. Equipment Acquisition: To acquire fixed assets for County departments.

SUMMARY OF POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: There is no requested appropriation for this budget unit in fiscal year 1981-82.

County Administrator's Recommendation: Fixed asset acquisition will be funded by Federal Revenue Sharing in fiscal year 1981-82. Specific requests for fixed assets are contained in the departmental budget units and are also provided in summary form in the back of this document.

Board Adopted Changes: None.

ROLLER
GET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B U NO 2230
BUDGET UNIT SPECIAL BOARDS/COMMISSION
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

PENDITURE CLASSIFICATION . 2230 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
00 SERVICES & SUPPLIES	$ 16,303	$ 14,808	$ 22,043	$	$	
00 OTHER CHARGES	$ 22,486	$ 27,903	$ 32,799	$	$	
TOTAL	$ 38,789	$ 42,711	$ 54,842	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Board of Parole Commission	$ 150	$ 150	$ -0-	$ -0-
2. Criminal Justice Planning	2,652	2,490	-0-	-0-
3. Supervisors Assoc.	11,688	11,688	-0-	-0-
4. Water Resource Assoc.	150	175	-0-	-0-
5. Mid Coast Health	28,712	15,309	-0-	-0-
6. Central Coast Senior Citizens	7,594	15,000	-0-	-0-
7. Delinquency Prevention	3,000	2,800	-0-	-0-
8. National Association of Counties	-0-	1,300	-0-	-0-
9. Commission on Status of Women	4,167	5,305	-0-	-0-
0. So. Calif. Region Assoc. of Supervisors	625	625	-0-	-0-
Gross Total	$58,738	$54,842	-0-	-0-
Less Cost Applied	$15,400	-0-	-0-	-0-
Net Total	$43,338	$54,842	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

URPOSE

o assure funding support for various County boards, commissions and committees in arrying out their areas of responsibility as either charged by the Board of Supervisors or directed by statute, and to support regional organizations which provide ervices to the County.

UMMARY OF PERMANENT POSITIONS

o positions are requested or recommended.

BUDGET UNIT 2230 - SPECIAL BOARDS AND COMMISSIONS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1981-82. A complete discussion of projects requested in this activity can be found within that budget unit beginning on page 303.

County Administrator's Recommendation: I am recommending that no funding be appropriated within this budget unit for fiscal year 1981-82 and that the Board fund Special Boards and Commissions within Budget Unit 2090.

Impact of County Administrator's Recommendation: This change will have no impact on services.

Board Adopted Changes: None.

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ET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2240
BUDGET UNIT **SURVEYOR**
FUNCTION **GENERAL GOVERNMENT**
ACTIVITY **OTHER GENERAL**

ENDITURE CLASSIFICATION 2240 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
00 SERVICES & SUPPLIES	$ 203,863	$ 230,229	$ 257,927	$ 237,832	$ 237,832	
TOTAL	$ 203,863	$ 230,229	$ 257,927	$ 237,832	$ 237,832	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. Planned Developments	$ 9,612	$ 21,689	$ 19,999	$ 19,999
. Microfilming	3,597	3,919	3,614	3,614
. Committees & Boards	15,966	20,511	18,913	18,913
. Public Inquiry	24,074	38,601	35,594	35,594
. Surveyor-General	67,921	73,352	67,638	67,638
. Parcel Maps	31,655	28,290	26,086	26,086
. Records of Survey	36,608	35,403	32,645	32,645
. Flood Hazards & Road Condition Reports	2,584	1,708	1,575	1,575
. Tract Maps	40,190	34,454	31,768	31,768
Gross Total	$232,207	$257,927	$237,832	$ 237,832
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$232,207	$257,927	$237,832	$ 237,832
Revenues	$ 83,267	$101,322	$101,322	$ 101,322

URPOSE

o provide Surveyor Services to the public and County offices as mandated by State aw, and as required for orderly development within the County.

ERVICE DELIVERY PROGRAMS

. Planned Developments: Set conditions and check grading/drainage plan referrals for various building permits, mobile home parks, apartments and other development reviews.

. Microfilming: Placing public documents on microfilm to provide easier storage and access to records.

. Committees, Boards and Commissions: Provide surveyor services to the Board of Supervisors, Subdivision Review Board, Planning Commission, Underground Structures Committees, Procedures Committee and other boards as necessary.

SERVICE DELIVERY PROGRAMS (Continued)

4. Public Inquiry: Handle routine questions from the public on surveys, permits, subdivisions, flood insurance, drainage, etc.
5. Surveyor General: Provide surveyor support for special projects, Board of Supervisors, LAFCo, District Attorney, Clerk and other County departments.
6. Parcel Maps: Checking maps for recordation, checking improvement plans, inspecting improvements, general map administration.
7. Record of Survey: Map check and field checking.
8. Flood Hazard and Road Condition Reports: Compiling flood hazard and road condition reports for the public and for the State Department of Real Estate.
9. Tract Maps: Map checking, improvement plan checking, inspection of improvements, general map administration.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Staffing, services, supplies and equipment for this budget unit are provided by the County Engineer's Interservice Fund, Budget Unit 2900 That budget unit charges this unit for surveyor services.

Although there are significant changes in the distribution of the overall budget request throughout the various service programs, the level of service remains the same from the current year into 1981-82. Fluctuation in development trends, coupled with procedural changes dictated by the implementation of the Land Use Element/Land Use Ordinance, account for the redistribution of funds.

A new fee, charged by the Engineering Department for planned development related activities, and a general increase in the Surveyor's fee schedule result in a 22% increase in anticipated revenues.

County Administrator's Recommendation: The department's request includes an amount to cover the salary increases that may be granted by your Board in fiscal year 1981-82. This was done to simplify coordination between this budget unit and the Engineer's Interservice Fund. To provide a more uniform basis for comparison, we deducted the expected salary increase amount from the department's request in our recommendation. When Countywide salary adjustments are made in fiscal year 1981-82, the appropriate amount will be added to this budget unit. Otherwise, we support the department's request.

Impact of County Administrator's Recommendation: Our recommendation will allow for the maintenance of 1980-81 service levels in 1981-82, while reducing this budget's net general fund appropriation by 8%.

Board Adopted Changes: None.

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ET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2241
BUDGET UNIT MONUMENTATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

ENDITURE CLASSIFICATION 2241	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	
CO SERVICES & SUPPLIES	$ 9,284	$ 56,889	$ 93,678	$ 87,309	$ 87,309	
OO FIXED ASSETS	$	$	$ 1,001	$ 1,001	$ 1,001	
TOTAL	$ 9,284	$ 56,889	$ 94,679	$ 88,310	$ 88,310	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. Monumentation	$78,200	$94,679	$88,310	$ 88,310
Grand Total	$78,200	$94,679	$88,310	88,310
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$78,200	$94,679	$88,310	$ 88,310
Revenues	$78,200	$94,679	$88,310	$ 88,310

URPOSE

o comply with State and County requirements regarding the documentation of section nd subdivision corners.

ERVICE DELIVERY PROGRAMS

. Monumentation: Searching, perpetuating and recording section corners and other subdivision corners.

JMMARY OF POSITIONS

o positions are requested or recommended.

IST OF RECOMMENDED FIXED ASSETS

uantity	Item	Code	Amount	Funding Budget
1	Survey Calculator	A	$1,001	2241

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department's Request: Staffing, services, supplies and equipment for this udget are included in Budget Unit 2900, the County Engineer's Interservice Fund. hat budget charges this budget for monumentation services.

he department's request reflects a slight increase over current service levels. The urchase of a survey calculator and updated aerial photographs will allow the survey rews to accomplish more work, while personnel costs remain at current levels.

unding for this program is reliant solely on fees collected by the County Recorder ursuant to State Code. When grant deeds conveying real property are submitted, a ee of $10.00 is collected, then transferred to the Monumentation fund. The department projects adequate revenues to fund the requested level of service.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION (Continued)

County Administrator's Recommendation: The department's request includes an amount to cover the salary increases that may be granted by your Board in fiscal year 1981-82. This was done to simplify coordination between this budget unit and the Engineer's Interservice Fund. To provide a more uniform basis for comparison, we deducted the expected salary increase amount from the department's request in our recommendation. When Countywide salary adjustments are made in fiscal year 1981-82, the appropriate amount will be added to this budget unit. Otherwise, we support the department's request.

Impact of County Administrator's Recommendation: Our recommendation will allow for a slight service level increase in fiscal year 1981-82.

Board Adopted Changes: None.

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ACT

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2250
BUDGET UNIT TECHNICAL SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

DITURE CLASSIFICATION 2250 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND 7
0 SALARIES & BENEFITS	$ 657,805	$ 780,742	$ 856,952	$ 851,989	$ 851,989	
0 SERVICES & SUPPLIES	$ 614,720	$ 726,591	$ 746,073	$ 749,477	$ 770,335	
0 FIXED ASSETS	$ 26,221	$ 1,749	$ 35,161	$	$ 111,335	
0 EXP TFRS & REIMBURS	$ 339,359-	$ 491,789-	$ 571,879-	$ 574,503-	$ 574,503-	
TOTAL	$ 959,387	$ 1,017,293	$ 1,066,307	$ 1,026,963	$ 1,159,156	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. Telephones and Switchboard	$304,861	$333,899	$319,993	$ 319,993
. Radio Communications	125,621	132,761	117,661	117,661
. Data Processing Operations	547,723	704,228	701,977	723,647
. Systems Development	212,285	184,451	184,451	332,473
. Systems Maintenance	256,835	242,436	236,973	199,474
. Consultation and Planning	44,666	40,411	40,411	40,411
Gross Total	$1,491,991	$1,638,186	$1,601,466	$1,733,659
Less Cost Applied	$ 497,429	$ 571,879	$ 574,503	$ 574,503
Net Total	$ 994,562	$1,066,307	$1,026,963	$1,159,156
Revenues	$ 247,267	$ 349,963	$ 363,530	$ 483,607

URPOSE

he goal of the Department of Technical Services is to satisfy the information rocessing and communication needs of the County and other governmental agencies n a cost-effective manner through centralized funding, planning, operation and ontrol for all radio communication, telephone, and data processing functions for he County. These services are also available to any government agency willing o share the total costs.

ERVICE DELIVERY PROGRAMS

. Telephones and Switchboard: Administers and controls the County telephone system. This includes phone consulting services to County agencies, coordinating phone changes, billing for phone services, and operating the telephone switchboard. As part of the switchboard operation, staff also provides general information and direction to the public.

. General Communications: Provides two-way radio communications, supervision of system implementation, and system maintenance for County user departments: Sheriff, Fire, Agricultural Commissioner, County Engineer, Planning, Probation, District Attorney, and Animal Control. Medical communications between the Sheriff's Office, hospitals, and ambulances is also provided.

BUDGET UNIT 2250 - TECHNICAL SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

3. Data Processing Operations: Produces the actual information processing results via the computer. The tasks include computer operation, data entry, computer output microfilm (C.O.M.), scheduling, quality assurance, forms handling and other related production activities, on an up to twenty-four hour per day basis as required.
4. Systems Development: Provides for the implementation of new computer services and tools. These new additions to the data processing workload either provide new capabilities to the County or replace or enhance overburdened manual efforts.
5. Systems Maintenance: Provides for changes and modifications necessary for the continued usefulness of current computer-based County processes to ensure that ongoing processes continue to meet legislative, policy and organizational changes.
6. Consultation and Planning: Assistance to other departments in assessing needs for communications, computer-based processes, and the general uses of technologies. The significant effort for this service program is planning and need analysis.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0858	Dir. of Technical Services	B7	1	1	1
0905	Accountant I	0771			
0906	or Accountant II	0883	1	1	1
0960	Chief Switchboard Operator	0515	1	1	1
0954	Communications Supervisor	1061	1	1	1
0959	Communications Technician I	0754			
0958	or Communications Tech. II	0848	1	1	1
0958	or Communications Tech. II 1/2 T.	0848	1	1	1
0970	Computer Systems Tech. Aide	0477	1	1	1
0987	Computer Systems Tech. I	0574			
0988	or " " Tech. II	0658			
0989	or " " Tech. III	0754	6	6	6
0986	Data Entry Operator Trainee	0453			
0985	or Data Entry Operator I	0501			
0984	or Data Entry Operator II	0541			
0983	or Data Entry Operator III	0590	3	3	3
0975	Programmer	0790			
0974	or Programmer Analyst I	0952	4	4	4
0973	or Programmer Analyst II	1049	4	4	4
0926	Secretary	0569	1	1	1
0971	Sr. Computer Systems Technician	0832	1	1	1
0978	Sr. Systems Software Specialist	1175	1	1	1
0977	Supervising Programmer Analyst	1134	2	2	2
0979	Systems Software Specialist	1063	1	1	1
0980	Technical Services Analyst	0993	1	1	1
Total			31	31	31

BUDGET UNIT 2250 - TECHNICAL SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Contract					
0974	Programmer/Analyst I	0952	2	2	2
Grant Total					

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Audio Oscillator	A	$ 700	2221
2	Terminals	A	2,500	2221
2	Data Entry Machines	A	5,656	2221
4	Data Entry Machines	A	10,985	2221
7	Terminals	A	18,305	2250
2	Printers	A	18,102	2250
1	Control Unit	A	21,077	2250
1	Control Unit	A	7,026	2250
1	Disk Unit	A	46,825	2250
			$111,335	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested funding level would provide for the maintenance of most services provided by the Department of Technical Services. Two contract programmers would be continued for a second year as part of the property system development project begun during fiscal year 1980-81. The major increases are due to 1980-81 salary adjustments and to the increased costs of services and supplies. Additionally, several major fixed assets are requested: 3 radio transmitters for the Sheriff costing $14,400, several data processing related machines, and communication test equipment.

Costs applied and revenues are up substantially over the current year allocations because 1980-81 usage was higher than anticipated.

County Administrator's Recommendation: I am recommending, with minor exceptions, that this budget be funded at the requested level. Reductions in the salary accounts reflect an adjustment downward for the projection on a position which is currently vacant. Communications were reduced to remove an increase which the department requested for telephone charges. This increase has been requested by the telephone company, but has not yet been considered by the Public Utilities Commission. Other reductions were made in accounts for which current year expenditure patterns indicated less than the requested amount was needed to maintain current levels of utilization.

The fixed assets I have recommended will result in costs savings to the County; the data station purchases cost less than the yearly rental and the audio oscillator will enable one person to do certain testing that currently requires two persons. The radio transmitters are not recommended due to a lack of available funding and because the equipment they would have replaced is functional at the present time.

The increases in recommended costs applied and revenues are a reflection of the fee schedule proposed to your Board in early March. The revenue increases would result in a net County cost which is slightly less than was expected for the 1980-81 fiscal year.

BUDGET UNIT 2250 - TECHNICAL SERVICES

Impact of County Administrator's Recommendation: At the requested funding level, current data processing services and service levels will be maintained.

Board Adopted Changes: The budget was increased to provide adequate funds for rental of a new computer, and to rent and purchase equipment under a Criminal Justice Planning Grant. Revenues were also increased to reflect receipt of the grant monies.

ROLLER
GET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2280
BUDGET UNIT CENTRAL MAIL
FUNCTION GENERAL GOVERNMENT
ACTIVITY COMMUNICATIONS

PENDITURE CLASSIFICATION - 2280 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND
000 SALARIES & BENEFITS	$ 23,541	$ 25,975				
CCO SERVICES & SUPPLIES	$ 145,809	$ 179,528				
000 EXP TFRS & REIMBURS	$ 121,507-	$ 139,953-				
TOTAL	$ 47,843	$ 65,550				1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Mail Distribution	$181,343	-0-	-0-	-0-
2. Central Delivery	9,227	-0-	-0-	-0-
Gross Total	$190,570	-0-	-0-	-0-
Less Cost Applied	$129,963	-0-	-0-	-0-
Net Total	$ 60,607	-0-	-0-	-0-
Revenues	$ 32,142	-0-	-0-	-0-

PURPOSE

To provide for mail distribution to and within all County departments up to twice daily. Central Mail also provides for the distribution of incoming U.S. Mail and the pickup, metering and sorting of outgoing U.S. Mail to take advantage of pre-sort discounts.

SERVICE DELIVERY PROGRAMS

1. Mail Distribution: This service program includes the distribution of incoming U.S. Mail from the Post Office and the sorting and metering of out-going U.S. Mail.

2. Central Delivery: This service program includes the collection and delivery of inter-departmental mail and the collection of out-going U.S. Mail.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: As a result of the consolidation of the Departments of Facility Services, Purchasing, and Parks and Beaches, this budget unit is being absorbed by General Services, Budget Unit 2180. Expenses, costs applied, and revenues for Central Mail services are reflected in that budget request.

County Administrator's Recommendation: I concur with the recommended transfer of funding into Budget Unit 2180.

Impact of County Administrator's Recommendation: Service levels will not be impacted as a result of this change in funding budget unit.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
Budget Unit SERVICES TO SPEC.DISTRICT
Function GENERAL GOVERNMENT
Activity OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2290 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 224,718	$ 107,601	$ 62,538	$ 57,713	$ 57,713
TOTAL	$ 224,718	$ 107,601	$ 62,538	$ 57,713	$ 57,713

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Assessment Apportionments	$ 8,339	$ 9,111	$ 8,387	$ 8,387
2. Los Osos Landfill	3,399	3,406	3,165	3,165
3. General & Undistributed Engineering	17,568	25,988	23,949	23,949
4. Assessment District Formation	9,473	9,785	9,013	9,013
5. Special Assessment Districts	74,456	-0-	-0-	-0-
6. Grant/Loan Programs	2,315	14,248	13,199	13,199
Gross Total	$115,550	$62,538	$57,713	$ 57,713
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$115,550	$62,538	$57,713	$ 57,713
Revenues	$ 70,176	$19,240	$94,397	$ 94,397

PURPOSE

To provide General Fund support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility and district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Assessment Apportionments: Provides for assessment and apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the County.
2. Los Osos Landfill: Make the lease payment of $275 per month for the landfill site.
3. General and Undistributed Engineering: Provides funds for administrative costs associated with providing general design, planning and engineering services to unfunded special districts, as well as assisting the Board of Supervisors in establishing and administering policies for Special Districts budget preparation and fiscal control, public relations and governmental planning.

SERVICE DELIVERY PROGRAMS (Continued)

4. Assessment District Formations: Funds the costs of creating special assessment districts to finance local improvements for sewer, water, drainage, etc. as authorized by the Board of Supervisors.

5. Special Assessment Districts: Funds those costs incurred in setting up special districts to the point of improvements financing.

6. Grant/Loan Programs: Funds the cost of seeking State and/or Federal Grant and/or Loan funds for improvements of various district facilities and initiating work as required for such monies: County Service Area #18 - Country Club Estates, provides cash flow for Cleanwater Grant Project; Waterworks #1 - San Miguel Grant Application, seeks money for water system improvement; Waterworks #1 - Zone A - San Lawrence Terrace Grant Application, seeks money for water system improvement; other grant/loan applications, as approved by the Board of Supervisors.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Staffing services, supplies, and equipment for this budget unit are included in Budget Unit 2900, the Engineer's Interservice fund. That budget charges this budget for Special District services.

The requested budget reflects a general continuation of current services with the exception of two programs, Special Assessment Districts and Grant/Loan Programs.

In the 1981-82 Special Assessment Districts Program there are no costs for setting up special districts to the point of financing anticipated inprovements. The Grants/Loans Program is predicated on three water grant proposals being prepared in 1981-82.

In the current year, $40,376 was anticipated to be received as reimbursement from the City of Atascadero for work to be performed on the proposed Atascadero Sanitation Assessment District. The work was not performed and consequently the anticipated revenues were not received. The department does not anticipate any work to be performed, nor reimbursement received, for this project in 1981-82, as the project is still in the design stage. When the project is complete, the City will form the district. The lower requested revenue estimate reflects the above.

County Administrator's Recommendation: The department's request includes an amount to cover the salary increases that may be granted by your Board in fiscal year 81-82. This was done to simplify coordination between the budget unit and the Engineer's Interservice Fund. To provide a more uniform basis for comparison, we deducted the expected salary increase amount from the department's request in our recommendation. When Countywide salary adjustments are made in fiscal year 81-82, the appropriate amount will be added to this budget unit. Subsequent to submitting their budget request, the department revised the estimated revenue amount. The estimate now includes $88,457 in revenue applicable to prior years. These revenues are reimbursement for assessment district formation activities performed prior to the current year. This adjustment is reflected in our recommendation. Otherwise, we support the department's request.

Impact of County Administrator's Recommendation: Our recommendation will allow for maintenance of existing service levels in fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT INSURANCE
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2340		ACTUAL EXPENDITURES 1979-80 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)		EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)		EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$	59,585	$	62,865	$	67,401	$	67,401	$	67,401
2000 SERVICES & SUPPLIES	$	475,214	$	456,617	$	848,602	$	848,602	$	848,602
5000 EXP TFRS & REIMBLRS	$	18,327-	$	20,022-	$	20,775-	$	20,775-	$	20,775
TOTAL	$	516,472	$	499,460	$	895,228	$	895,228	$	895,228

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Risk Management	$ 12,707	$ 14,938	$ 14,938	$ 14,938
2. Claims Administration	24,329	36,234	36,234	36,234
3. Insurance Administration	756,109	664,880	664,880	664,880
4. Self Insurance Program	91,642	156,878	156,878	156,878
5. Employee Benefits	18,982	13,243	13,243	13,243
6. Workers' Compensation and Safety	28,074	29,830	29,830	29,830
Gross Total	$931,843	$916,003	$916,003	$ 916,003
Less Cost Applied	$ 37,181	$ 20,775	$ 20,775	$ 20,775
Net Total	$894,662	$895,228	$895,228	$ 895,228
Revenues	$392,796	$242,541	$242,541	$ 242,541

PURPOSE

To provide consolidated management of the County's Risk and Insurance Programs including Protected Self-Insurance for Property, Liability and Fidelity, Employee Benefits, Self-Insured Workers' Compensation, Aviation Liability, Hospital Professional Liability, and Self-Insured Unemployment Insurance. To coordinate and evaluate the Countywide safety program to reduce accidents causing injuries to County employees and the public.

SERVICE DELIVERY PROGRAMS

1. Risk Management Program: Includes all activities involved in identifying and analyzing risk exposure areas; developing recommendations on how to manage these risks; reviewing current legislation for impact on the County's risk exposure areas.

2. Claims Administration: Includes activities and costs associated in processing of claims filed against the County.

3. Insurance Policy Administration: Includes activities involved in broker selection, placement of insurance policies, payment of premiums, and development of underwriting data and costs of insurance policies.

SERVICE DELIVERY PROGRAMS (Continued)

4. Self-Insurance: Includes all activities related to the Protected Self-Insurance Trust Fund operated as well as the County General Fund contribution to the Trust Fund.
5. Employee Benefits Insurance: Includes all activities involved in the placement, negotiation, drafting of specifications, and administration of employee benefits coverages.
6. Workers' Compensation and Safety: Includes the staff costs associated with the administration of Workers' Compensation and Safety programs.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
9655	Insurance Manager	1184	1	1	1
0870	Safety and Claims Coordinator	1073	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested funding level is approximately the same as the current year allocation. The requested funding would maintain the current program. Requested funding for medical malpractice and aviation insurance are above the current allocation based on expected premium increases.

Reductions in costs applied are related to reduced premium expenses for excess liability and property insurance.

County Administrator's Recommendation: I have recommended funding which would provide for a reasonable reserve. I feel this is a prudent action because it will lessen the impact of future rate increases.

Impact of County Administrator's Recommendation: At the recommended funding level, the County's insurance programs will continue to be funded.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT SUPERIOR COURT
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2500 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 252,781	$ 268,860	$ 280,169	$ 280,169	$ 280,16
2000 SERVICES & SUPPLIES	$ 332,179	$ 350,115	$ 248,047	$ 190,957	$ 190,95
3000 OTHER CHARGES	$	$ 21,418	$	$	$
4000 FIXED ASSETS	$ 200-	$ 1,099	$ 2,140	$	$
TOTAL	$ 584,760	$ 641,492	$ 530,356	$ 471,126	$ 471,12

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Civil Case Processing	$221,997	$212,143	$188,450	$ 188,450
2.	Criminal Case Processing	325,794	318,213	282,676	282,676
	Gross Total	$547,791	$530,356	$471,126	$ 471,126
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$547,791	$530,356	$471,126	$ 471,126
	Revenues	$182,283	$140,000	$140,000	$ 140,000

PURPOSE

To render judgment in all cases brought before the court, trying all civil jury cases within five months of the Memorandum to Set, and all short causes within 90 days. All criminal cases must be tried within 60 days of the filing of the information, unless time is waived by the defendant.

SERVICE DELIVERY PROGRAMS

1. Civil Case Processing: Hear law and motion matters, conduct settlement conferences, set trials, preside at trials, both with and without jury; hear contested cases and conduct default trials in family law matters, conduct hearings and trials in cases in equity, conduct hearings and trials in matters involving title to property; conduct hearings on adoptions, appeals from lower court, probate matters and conservatorships.
2. Criminal Case Processing: Conduct arraignments, hearings, other law and motion matters, trials with and without jury, and habeas corpus matters; conduct hearings and trials of contested issues in juvenile matters.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0124	Superior Court Judge	H5	4	4	4
0306	Asst. Court Exec. Off./Asst. Jury Commissioner	0959	1	1	1

(Continued)

BUDGET UNIT 2500 - SUPERIOR COURT

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0307	Court Executive Officer/Jury Commissioner	1716	1	1	1
0129	Court Reporter	1001	4	4	4
0305	Family Court Mediator	0972	1	1	1
0934	Superior Court Secretary	0621	2	2	2
Total			13	13	13

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Electronic Typewriter	R	$2,140	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Superior Court has requested a funding level lower than that of the current year. With the relocation of the Jury Commissioner's office into central space in the Courthouse addition, efficiencies and elimination of duplicate effort allow consolidation of jury expenses into the Jury Commissioner's budget. This alteration, while saving the County an estimated $35,000 in jury expenses, allows a $59,000 reduction in this budget.

The Court has requested replacement of a worn typewriter.

$60,000 previously credited to this budget has been assigned to Budget Unit 2001, Non-departmental revenues. The remaining revenues credited to this budget unit have been increased based upon current projections.

County Administrator's Recommendation: Subsequent to consultation with the Superior Court Administration, the professional services account was reduced $55,385 reflecting the alterations dictated by your Board's adoption of the supplemental public defender services contract. The service will be funded at less expense to the County through the Public Defender's budget.

We recommend funding of the requested replacement typewriter.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the maintenance of current service levels.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM· SCHEDULE 6 B.U. NO. 2
BUDGET UNIT COUNTY CLERK
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2509 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 480,670	$ 554,183	$ 563,648	$ 562,584	$ 562,584
2000 SERVICES & SUPPLIES	$ 254,111	$ 197,997	$ 298,631	$ 298,131	$ 298,131
4000 FIXED ASSETS	$	$	$ 13,858	$	$
5000 EXP TFRS & REIMBURS	$ 13,823-	$ 13,767-	$ 15,800-	$ 15,800-	$ 15,800
TOTAL	$ 720,958	$ 738,413	$ 860,337	$ 844,915	$ 844,915

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Superior Court	$393,361	$433,886	$430,621	$ 430,621
2.	Board of Supervisors	80,534	70,839	68,025	68,025
3.	Assessment Appeals	16,275	12,913	12,913	12,913
4.	Elections	260,381	358,499	349,156	349,156
	Gross Total	$750,551	$876,137	$860,715	$ 860,715
	Less Cost Applied	$(13,014)	$(15,800)	$(15,800)	$(15,800)
	Net Total	$737,537	$860,337	$844,915	$ 844,915
	Revenues	$177,885	$451,199	$451,199	$ 451,199

PURPOSE

The County Clerk is ex-officio Clerk of the Superior Court, Clerk of the Board of Supervisors, and Registrar of Voters. The goal of the County Clerk is to provide staff for all Court and Board sessions, all sessions of the Assessment Appeals Board, the Air Pollution Control Board, and City Selection Committee; to file and process in a timely manner the legal documents presented to those bodies; and to safely keep and maintain the permanent records of the Court and the Board; the registration to vote of all electors residing within the county; and to conduct all state, county, school, and district elections held within the County.

SERVICE DELIVERY PROGRAMS

1. Superior Court: File and index miscellaneous documents; issue marriage licenses; and prepare special certifications. Attend and take minutes of all Superior Court sessions including empanelment of the Grand Jury and Naturalization ceremonies; preserve and maintain all Superior Court files and records; process passport applications.
2. Clerk of the Board of Supervisors: Attend and take minutes of all sessions of the Board of Supervisors, Air Pollution Control Hearing Board, City Selection Committee; preserve and maintain files and records of the Board.
3. Assessment Appeals Board: Attend and take minutes of all sessions of Assessment Appeals Board; preserve and maintain files and records of the Board.

BUDGET UNIT 2509 - COUNTY CLERK

SERVICE DELIVERY PROGRAMS (Continued)

4. Registrar of Voters: Provide for registration to vote of all electors residing within the county; prepare and maintain indexes to registration by precinct; conduct all state, county, school and district elections.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
ermanent					
0104	County Clerk	C7	1	1	1
0933	Board of Supervisors Clerk	0632	1	2	1
0908	Central Transcriber I	0541	1	0	1
0986	Data Entry Operator Trainee	0453			
0985	or Data Entry Operator I	0501			
0984	or Data Entry Operator II	0541			
0983	or Data Entry Operator III	0590	1	1	1
9643	Elections Clerk	0569	1	1	1
0923	Elections Supervisor	0880	1	1	1
0952	Intermediate Typist Clerk	0473	3	3	3
9642	Legal Process Clerk I	0552	5	5	5
9641	Legal Process Clerk II	0621	2	2	2
0909	Senior Account Clerk	0569	1	1	1
0951	Senior Typist Clerk	0541	1	1	1
0932	Superior Court Clerk	0664	7	7	7
9640	Supervising Legal Process Clerk	0684	1	1	1
0953	Typist Clerk	0433			
0952	or Intermediate Typist Clerk	0473	2	3	2
otal			28	29	28
ontract					
0952	Intermediate Typist Clerk	0473	0	0	1
emporary					
0952	Intermediate Typist Clerk	0473	1	1	1
0952	Intermed. Typist Clerk 3/4 T.	0473	0	1	1
rand Total			29	31	30

IST OF RECOMMENDED FIXED ASSETS

uantity	Item	Code	Amount	Funding Budget
2	Correcting Typewriters	R	$ 2,200	2221
27	Voting Booths, Two-Stall	A	6,193	2221
20	Voter Punches	A	2,650	2221
			$11,043	

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department Request: The department is requesting a budget that would rovide basically the same level of service as provided in fiscal year 1980-81 with he exception of the Elections function which is considerably higher than the urrent year because two elections will be held in fiscal year 1981-82.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The request includes funds for reclassifying one position in the Clerk of the Board function, and to add one additional Intermediate Typist Clerk to the Superior Court function. The Intermediate Typist Clerk would be 100% offset by revenue due to increased filings.

Funds in the 2000 accounts will cover increased costs in several supply categories and will provide election supplies for the two elections.

The department is requesting two typewriters to replace existing equipment that has been determined to be non-repairable, three file cabinets in which to place files that are currently stored in boxes, one Mag-Card typewriter for the Clerk of the Board function, and voting equipment to meet election requirements based on current voter registration.

Revenues are increased due to growth in Superior Court filings, increase in filing fees, increased sales in photocopies and because one election in 1981-82 will be 100% reimbursed providing local and State measures are not placed on the ballot.

County Administrator's Recommendation: I am recommending that the requested Intermediate Typist Clerk position for the Superior Court function be approved as a contract position rather than as a permanent position. While I agree that the workload and the revenues in this area have increased during fiscal year 1980-81, I can not be sure the workload will continue to increase or that all efficiency measures that can be taken have been explored. In fiscal year 1980-81, your Board authorized the department to be closed to the public during the hours of 8-9 A.M. and 4-5 P.M. This was never implemented because the department did not have a space where they could house one person to provide basic services of the department that are required by law during the hours the rest of the office was closed. The department has reviewed the volume and the type of demand placed on them during these hours and has found that it would be impractical to be closed during the hours of 4-5 P.M. I concur with the department's finding, but believe we could pursue the option of remaining closed between 8-9 A.M. if proper space were available. There is a possibility this could be accomplished in the proposed remodeling of the Annex. Based on this information, we feel it is more practical to support a contract position for fiscal year 1981-82.

I am not recommending the position reclassification in the Clerk of the Board function because of the recommendation of relocating the function within the Board of Supervisors' offices when the new facility is completed.

Except for a minor modification, I am recommending that the service and supply accounts be approved as submitted.

I am also recommending that the two correcting typewriters and the election equipment be approved. I am not recommending the used Mag-Card typewriter for the Clerk of the Board function due to the proposed organizational change, or the three file cabinets, due to surplus equipment that will be available when departments relocate into the new facilities.

The cost applied amount identified in this budget is a reimbursement for the Fair Political Practices activity performed by the department.

The revenues include an anticipated increase of $90,939 to be realized from additional court filings and due to the increased charge for filing. The remaining increased revenue is election revenue that will be reimbursed by the State.

BUDGET UNIT 2509 - COUNTY CLERK

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: My recommendation will provide the department additional clerical support in the Superior Court function and will provide adequate funding to conduct the two required elections in fiscal year 1981-82. The recommended typewriters will provide adequate equipment to the Court function and will decrease the cost of maintenance. The additional election equipment will bring the department to State Standards based on current voter registration.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTEC

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT MUNICIPAL COURT CONTROL
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2510 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 646,390	$ 816,271	$ 951,016	$ 940,164	$ 940,164
2000 SERVICES & SUPPLIES	$ 245,445	$ 254,688	$ 238,306	$ 201,306	$ 201,306
4000 FIXED ASSETS	$	$	$ 4,760	$	$
TOTAL	$ 891,835	$ 1,070,959	$ 1,194,082	$ 1,141,470	$ 1,141,470

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Criminal Division	$ 606,256	$ 604,768	$ 563,008	$ 563,008
2. Traffic & Parking	328,842	333,545	333,545	333,545
3. Civil Division & Small Claims	154,333	208,441	208,441	208,441
4. Juvenile Traffic Process	35,880	47,328	36,476	36,476
Gross Total	$1,125,311	$1,194,082	$1,141,470	$1,141,470
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,125,311	$1,194,082	$1,141,470	$1,141,470
Revenues	$ 402,000	$ 482,600	$ 482,600	$ 482,600

PURPOSE

To provide the Countywide Municipal Court in San Luis Obispo County with central court and clerical functions at the County Seat in the City of San Luis Obispo and with branch courts for full court functions in the South County and the North County, located at Grover City and Paso Robles. To provide timely process on all matters within the jurisdiction of the Municipal Court in the judicial system of the State of California. The Municipal Court has original trial jurisdiction in criminal misdemeanor and infraction cases, except those of which the juvenile court is given jurisdiction, and in all civil cases arising within its district in which the amount in controversy is $15,000 or less. The Municipal Court conducts arraignments in infraction and misdemeanor cases, and a judge of the Court, acting as a magistrate, conducts arraignments and preliminary examinations in felony cases.

SERVICE DELIVERY PROGRAMS

1. Criminal Division: Arraignment and preliminary examination on Felonies, arraignment, trial, and sentencing on Misdemeanors. Arraignment, trial and sentencing on Infractions, other than Vehicle Code. Trial and sentencing on Vehicle Code Infractions. With limited exceptions, the matters before the Criminal Division require mandatory appearance in court and cannot be concluded by bail forfeiture without appearance.

BUDGET UNIT 2510 - MUNICIPAL COURT

SERVICE DELIVERY PROGRAMS (Continued)

2. Traffic and Parking Division: Arraignment and sentencing in Infraction matters in the Vehicle Code, and County and City Ordinances concerning the safe operation and parking of motor vehicles. With limited exceptions, mandatory court appearance is not required and matters can be concluded by bail forfeiture without appearance.

3. Civil Division and Small Claims: Trial jurisdiction in civil cases to $15,000, and Small Claims in civil cases to $750.

4. Juvenile Traffic Process: At request of the Superior Court, the Municipal Court accepts and processes complaints charging juveniles with traffic violations with the judiciary and the traffic referee serving the Superior Court as Traffic Hearing Officers.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0123	Municipal Court Judge	A2	4	4	4
0315	Clerk Administrator	E3	1	1	1
0911	Account Clerk	0496	1	1	1
0914	Accounting Technician	0621	1	1	1
0316	Assistant Clerk Administrator	0963	1	1	1
0985	Data Entry Operator I	0501	2	2	2
0125	Muni Court Clerk I	0473	16	17	16
0126	Muni Court Clerk II	0541	8	8	8
0127	Muni Court Clerk III	0609	4	4	4
0128	Muni Court Clerk IV	0664	5	5	5
Total			43	44	43

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Correcting Typewriters	A	$2,380	2221
2	Correcting Typewriters	R	2,380	2221
			$4,760	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department Request: The Municipal Court has requested a six percent ncrease in funding over the current year. A salary increase granted to the Municipal ourt judges by the State Legislature, and an additional requested clerical position ccount for an increase in salaries. The clerical position was requested to accomoate increased caseloads in the Juvenile Traffic Division.

contractual arrangement to provide supplemental public defender services, approved y your Board in the current year, results in a reduction in the affected services nd supplies category.

he Municipal Court has requested two new typewriters for two existing, but unfilled, lerical positions, and two replacements.

nticipated revenues are up 20% as a result of increased activity in small claims, arking and motor vehicle fines.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: Subsequent to submittal of their request, the Municipal Court requested two reductions in funding. Enabling legislation and an agreement between your Board and the Municipal and Superior Courts streamlines the process by which Juvenile Traffic offenders are processed. The necessity for the above-mentioned additional clerical position has, therefore, been eliminated. At the Court's request, we are not recommending approval of the position.

As a result of another agreement between the Auditor's Office, Municipal and Superior Courts and the Jury Commissioner, jury and witness expenses will be funded exclusively by the Jury Commissioner, Budget Unit 2530. In the current and prior years, both the Courts and the Jury Commissioner budgets funded this expense. The construction of the County Complex Court facilities allows a centralized jury assembly, thereby allowing central administration by the Jury Commissioner. Therefore, $37,000 has been transferred to the Jury Commission budget request.

We are recommending funding of the typewriters as requested.

The Municipal Court concurs with our recommendations.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow for the maintenance of current service levels while accomodating increased caseloads.

Board Adopted Changes: None.

ROLLER
DGET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2530
BUDGET UNIT JURY COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

PENDITURE CLASSIFICATION - 2530 (1)		ACTUAL EXPENDITURES 1979-80 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)		EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)		EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	F U N D (7)
CCO SALARIES & BENEFITS	$	39,788	$	46,661	$	48,762	$	48,762	$	48,762	
000 SERVICES & SUPPLIES	$	8,675	$	9,696	$	17,323	$	77,324	$	102,324	
CCO FIXED ASSETS	$	859	$		$	1,190	$		$		
TOTAL	$	49,322	$	56,357	$	67,275	$	126,086	$	151,086	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Juror Qualification	$27,771	$33,638	$33,043	$ 53,190
2. Juror Summons	21,042	26,910	26,464	31,317
3. Juror Payroll	4,993	6,055	5,906	5,906
4. Grand Juror Recruitment	554	673	673	673
5. Jury and Witness Expense	-0-	-0-	60,000	60,000
Grand Total	$54,360	$67,276	$126,086	$151,086
Less Cost Applied	-0-	-0-	-0-	$ -0-
Net Total	$54,360	$67,276	$126,086	$151,086
Revenues	-0-	-0-	-0-	$ 25,000

PURPOSE

The Jury Commissioner is appointed pursuant to the Code of Civil Procedure, Section 204.1, "To assist the judges in making selections of trial jurors and grand jurors."

Eight thousand, nine hundred and forty-eight (8,948) prospective jurors have been selected and qualified for the superior and municipal courts and the grand jury. Prospective jurors are selected, qualified and summoned annually as the needs of the courts dictate.

SERVICE DELIVERY PROGRAMS

1. Juror Qualification: Integrate lists of registered voters and Department of Motor Vehicles lists. Select prospective jurors for master jury list. Mail questionnaire/summons, approximately 35,000. Qualify jurors, update juror information, process telephone and personal appearance inquiries.
2. Juror Summons: Summon jurors weekly by mail. Process jurors, type panel listing for courts, judges' office, conduct orientation, keep statistical records, excuse jurors or deny excuse. Summon, cancel or postpone jurors when court dictates necessity in combination with Ans-A-Fone System.
3. Juror Payroll: Conduct roll call, notate payroll information, key and process for payment by Auditor. Issue certificate of appearance. Keep statistical records.

SERVICE DELIVERY PROGRAMS (Continued)

4. Grand Jurors Recruitment: When directed by court, present judges with qualified list of prospective grand jurors. This process may be completed by using the data processing system and/or public announcement for volunteers.
5. Jury and Witness Expense: Reimbursement of expenses incurred by jurors and witnesses as a result of court related activities.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0952	Intermediate Typist Clerk	0473	2	2	2
0927	Supervising Admin. Clerk I	0609	1	1	1
Total			3	3	3

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter	R	$1,190	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Jury Commissioner has requested funding adequate to upgrade the efficiency of recruiting, qualifying and assigning trial jurors. With the completion of the County Complex addition, Superior and Municipal Courts will be served by a common pool of jurors; thus increasing the efficiency of juror assignment The Jury Commissioner has therefore requested a slight funding increase to renovate existing summons, qualification and assignment procedures to accomodate the consolidation.

The Jury Commissioner has also requested replacement of a worn typewriter in the fixe asset category.

County Administrator's Recommendation: Subsequent to submitting the budget request, the Superior and Municipal Courts agreed to assign both their Jury and Witness Expense appropriations to this budget unit so that the "juror pool" concept can be effected. As a result of this consolidation of accounts $36,000 will be saved.

We recommend funding at the requested level with the addition of the $60,000 Jury and Witness Program.

Impact of County Administrator's Recommendation: Funding at the recommended level will result in the more efficient use of trial jurors by both the Superior and Municipal Courts.

Board Adopted Changes: The appropriation and revenues were increased to accommodate a Juror Utilization Study Grant.

LLER
ACT

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2550
BUDGET UNIT PUBLIC DEFENDER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

NDITURE CLASSIFICATION 2550	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND
0 SERVICES & SUPPLIES	$ 229,600	$ 274,150	$ 357,280	$ 353,680	$ 353,680	
TOTAL	$ 229,600	$ 274,150	$ 357,280	$ 353,680	$ 353,680	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Public Defender Contract	$229,600	$260,080	$256,480	$256,480
2.	Conflict Public Defender Contract	44,550	97,200	97,200	97,200
	Gross Total	$274,150	$357,280	$353,680	$353,680
	Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
	Net Total	$274,150	$357,280	$353,680	$353,680
	Revenues	$ 30,000	$ 30,000	$ 30,000	$ 30,000

PURPOSE

To provide Public Defender services at a minimum cost to defendants unable to afford private attorneys.

SERVICE DELIVERY PROGRAMS

1. Public Defender Contract: To contract at a competitive cost for Public Defender Services.
2. Conflict Public Defender Contract: To contract at a competitive cost for Public Defender Services in the event the Primary Public Defender has a conflict of interest.

SUMMARY OF POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding reflects increases in both the Public Defender and Conflict Public Defender contracts over current year's allocated amount. The Public Defender is requesting an increase in order to hire an additional attorney to staff the new Municipal Court created in September, 1980.

The Conflict Public Defender contract began January 15, 1981, and included 5½ months of funding to carry it through the current fiscal year. The requested level of funding for fiscal year 1981-82 is consistent with the current contract but includes full year funding.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Both Public Defender contracts are due to expire at the end of fiscal year 1981-82.

County Administrator's Recommendation: We are recommending this budget unit be funded at a slightly lower level than requested. Our recommended level of funding includes an increase in the contract amount for the Primary Public Defender in order to hire an additional attorney. In addition, we are recommending your Board extend the term of the present contract between the County and Public Defender for one year. If your Board takes this action, the contract would terminate at the end of fiscal year 1982-83. The amount of the contract for fiscal year 1982-83 would be the same as for fiscal year 1981-82.

Impact of County Administrator's Recommendation: At the recommended level of funding current service levels will be maintained. In addition, the Public Defender's ability to service the new Municipal Court will be increased.

Board Adopted Changes: None.

ROLLER
GET ACT
ED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2560
BUDGET UNIT DISTRICT ATTORNEY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

PENDITURE CLASSIFICATION 2560	ACTUAL EXPENDITURES 1979-80	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1981-82	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82	
	2	3	4	5	6	
00 SALARIES & BENEFITS	$ 687,375	$ 824,894	$ 975,797	$ 890,755	$ 890,755	
00 SERVICES & SUPPLIES	$ 160,496	$ 132,158	$ 188,513	$ 162,472	$ 162,472	
00 FIXED ASSETS	$	$	$ 4,883	$	$	
TOTAL	$ 847,871	$ 957,052	$ 1,169,193	$ 1,053,227	$ 1,053,227	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Felony Prosecution	$482,666	$ 633,352	$570,366	$ 570,366
2. Misdemeanor Prosecution	386,133	438,447	395,460	395,460
3. Juvenile Assistance	96,534	97,394	87,401	87,401
Gross Total	$965,333	$1169,193	$1053,227	$1,053,227
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$965,333	$1169,193	$1053,227	$1,053,227
Revenues	$ 40,871	$ 9,900	$ 9,900	$ 9,900

PURPOSE

To prosecute criminal violations which occur in the County of San Luis Obispo and provide assistance to the Juvenile Court.

SERVICE DELIVERY PROGRAMS

1. Felony Prosecutions: The District Attorney's Office accomplishes the tasks necessary to prosecute felony crime violators which include investigating crimes, answering citizen inquires, filing complaints, assisting victims, coordinating witness court appearances, handling pre-trial motions, presenting evidence to juries and judges, and post-trial motions.

2. Misdemeanor Prosecutions: The District Attorney's Office accomplishes the tasks necessary to prosecute misdemeanor crime violators, which include investigating crimes, filing complaints, answering citizen inquiries, assisting victims, coordinating witness court appearances, handling pre-trial motions, presenting evidence to juries and judges, and post-trial procedures.

3. Juvenile Court Assistance: Provide the required assistance to the Probation Department and Juvenile Court in the processing of juvenile offenders from investigation through post-disposition procedure.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0105	District Attorney	A8	1	1	1

(Continued)

BUDGET UNIT 2560 - DISTRICT ATTORNEY

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0301	Assistant District Attorney	1716	1	1	1
0308	Attorney I	0959			
0309	or Attorney II	1110			
0311	or Attorney III	1286			
0314	or Attorney IV	1546	12	13	12
0908	Central Transcriber	0541	2	2	2
9648	Chief Dist. Atty. Investigators	1114	1	1	1
9645	Dist. Atty. Investigator I	0908			
9646	or Dist. Atty. Invest. II	0927	2	3	2
0952	Intermediate Typist Clerk	0473	5	6	5
0860	Legal Assistant	0719	1	1	1
0926	Secretary	0569	1	1	1
0928	Supervising Admin. Clerk II	0684	1	1	1
9645	Victim Witness Coordinator II		0	1	0
Total			27	31	27

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The District Attorney has requested an increase in service levels with an addition of four positions over the current year. Two positions, an Attorney and an Investigator would be assigned to increase efficiency and concentrate on "career offender burglars". A clerical position would be added to enhance consumer fraud complaint processing. Lastly, a Victim/Witness Coordinator position is proposed to be transferred from the Victim/Witness budget to this budget.

Several items of furniture and two microfiche viewers were requested in the fixed asset category. In the current year, the District Attorney anticipated being required to handle a death penalty murder case for the California Men's Colony. These local expenses are reimbursed by the State. As this type of case did not occur in the current year, the expense was not incurred nor was reimbursement received as reflected by the revenue figures. The District Attorney does not anticipate a California Men's Colony death penalty murder case in 1981-82.

County Administrator's Recommendation: Our office is not recommending the additional positions as requested. The additional Attorney, Investigator, and clerical positions would constitute an increase in service levels. We recommend the Victim/Witness Coordinator position remain in its current budget. After consultation with the District Attorney in regard to the County's current fiscal outlook, it was agreed that funding would only be recommended to maintain current service levels. Contingent upon the availability of funds, we may alter our recommendation prior to your Board's consideration of this budget. As the County Complex project will make available considerable amounts of surplus furniture, the District Attorney will not require the new furniture as requested. We are recommending the microfiche viewers be purchased from the significant value account rather than the fixed asset category.

Impact of County Administrator's Recommendation: Funding at the recommended level will result in the maintenance of current service levels.

Board Adopted Changes: None.

ROLLER
GET ACT
EC

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR **1981-82**

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. **2561**
BUDGET UNIT **FAMILY SUPPORT**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **OTHER PROTECTION**

PENDITURE CLASSIFICATION . 2561 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	 RECOMMENDED BY C A O 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
000 SALARIES & BENEFITS	$ 268,298	$ 312,156	$ 327,033	$ 327,033	$ 327,033	
000 SERVICES & SUPPLIES	$ 27,172	$ 63,137	$ 143,965	$ 143,965	$ 143,965	
000 FIXED ASSETS	$ 778	$ 1,639	$	$	$	
TOTAL	$ 296,248	$ 376,932	$ 470,998	$ 470,998	$ 470,998	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Aid to Families with Dependent Children	$227,487	$244,918	$244,918	$244,918
2. Aid to Families without Dependent Children	148,976	202,529	202,529	202,529
3. Out of County Activities	-0-	23,551	23,551	23,551
Gross Total	$376,463	$470,998	$470,998	$470,998
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$376,463	$470,998	$470,998	$470,998
Revenues	$416,555	$497,843	$497,843	$497,843

PURPOSE

To collect child support from non-custodial parents to defray expenditures by the custodial parent and/or the San Luis Obispo County Social Services Department.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children: To provide for the execution of judgements to reimburse County of San Luis Obispo for welfare expenditures.

2. Aid to Families without Dependent Children: To interview and open case files for all child support applicants requesting assistance, conduct paternity investigations, and enforce court orders to collect voluntary or involuntary child support.
3. Out of County Activities: The utilization of an out of County agency to pursue the parent of a child residing in San Luis Obispo County.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
ermanent					
0911	Account Clerk	0496	1	1	1
0914	Accounting Technician	0621	1	1	1
0314	Attorney IV	1546	1	1	1

Continued)

BUDGET UNIT 2561 - FAMILY SUPPORT

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0908	Central Transcriber I	0541	1	1	1
9645	Dist. Attorney Invest. I	0809			
9646	or Dist. Attorney Invest. II	0927	3	3	3
9647	District Attorney Invest. III	1012	1	1	1
9649	Family Support Officer	0677	2	2	2
0952	Intermediate Typist Clerk	0473	3	3	3
0927	Supervising Admin. Clerk I	0609	1	1	1
Total			14	14	14
Temporary					
	Clerical Aid		0	2	2
	Clerical Aid (Cal Poly Work Study)		0	2	2
Grand Total			14	18	18

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Family Support section of the District Attorney's Office has requested an increase over the current year's funding to enhance its data processing capability, to accommodate rental fees for the lower Higuera Street Social Services building now under construction, and to fund lease payments for word processing equipment. The first year start-up costs for the data processing equipment account for the apparent reductions of the excess revenue over expenditures. The combined benefit of the data processing upgrade and the lease of display writer word processing equipment will be to increase the availability of family support information and to allow for faster processing of records and documents needed to enforce the support obligation. Both items have, as a result of detailed analysis, been recommended by the Department of Technical Services as cost effective. The relocation of this revenue offset section of the District Attorney's Office will result in existing County-owned space being freed up for general fund supported departments.

Revenues for this budget traditionally exceed expenses as a result of a State program that provide incentive funds for exceeding uniform support recovery goals.

County Administrator's Recommendation: We recommend funding this budget unit at the requested level.

With the implementation of the expanded data processing system and its ability to access significant additional sources of information, the revenue estimate may well be low. We will review the progress of the revenue accounts throughout the year.

Impact of County Administrator's Recommendation: At the recommended funding level, the Family Support section will increase child support collections and will reduce the necessity for welfare payments to single parents with dependent children.

Board Adopted Changes: None

OLLER
GET ACT
ED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2562
BUDGET UNIT VICTIM/WITNESS ASSISTANCE
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

PENDITURE CLASSIFICATION 2562 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	 RECOMMENDED BY C A O 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
CCO SALARIES & BENEFITS	$ 44,193	$ 67,182	$ 45,315	$ 74,282	$ 63,062	
000 SERVICES & SUPPLIES	$ 865	$ 3,089	$ 3,953	$ 3,953	$ 3,953	
000 OTHER CHARGES	$	$ 8,557	$	$	$	
CCO FIXED ASSETS	$ 445	$	$	$	$	
TOTAL	$ 45,503	$ 78,828	$ 49,268	$ 78,235	$ 67,015	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Victim Assistance	$ 44,790	$ 29,561	$ 46,941	$ 35,721
2. Witness Assistance	29,861	19,707	31,294	31,294
Gross Total	$ 74,651	$ 49,268	$ 78,235	$ 67,015
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$ 74,651	$ 49,268	$ 78,235	$ 67,015
Revenues	$ 74,651	$ 49,268	$ 68,235	$ 37,015

PURPOSE

To provide a multidisciplined program with coordination between all criminal justice and social services agencies within the County to aid the victims of crimes.

SERVICE DELIVERY PROGRAMS

1. Victim Assistance: Review all police reports from law enforcement agencies to ascertain needs of victims. Train all new law enforcement officers in victimology.

2. Witness Assistance: Twenty-four hour on call advocacy service. Provide special victim/witness services -- such as court escort, transportation assistance, intimidation control, property return and crisis counseling.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
9637	Victim Assistance Coordinator I	0785	1	2	1
9636	Victim Assistance Coordinator II	1030	1	1	1
Total			2	3	2
Contract					
9637	Victim Assistance Coordinator I	0785	1	0	1
Grand Total			3	3	3

BUDGET UNIT 2562 - VICTIM ASSISTANCE

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department is requesting funding to maintain current service levels with a Victim Coordinator position being transferred to Budget Unit 2560, the District Attorney. That position would still perform services for this program, but be assigned to and funded by the District Attorney's budget. Another Victim Coordinator position now currently provided for by contract, is proposed for permanent status.

In the current year and prior two years, this program has been wholly supported by both Federal Law Enforcement Assistance Administration (LEAA) and State Office of Criminal Justice Planning (OCJP) subventions. LEAA policy dictates that programs of this sort be funded only for the first three years. Therefore, LEAA funds will not be available in 1981-82. Funding at the requested level, including the position requested in the District Attorney's budget would require a general fund contribution of $28,967.

County Administrator's Recommendation: We are recommending that the Victim Coordinator position requested in the District Attorney's budget be included in this budget to reflect the true costs of the program. We also recommend the contract Victim Coordinator position not be granted permanent status as funds to offset the costs of the position are not entirely secure.

Prior to your Board's consideration of this budget, the department will request of OCJP, the remaining source of outside funds, that the subvention be increased from $49,268 to $68,235. If the request is granted, the County contribution would be $10,000. We feel the cost effectiveness of the program warrants some general fund involvement if no other funds are available. The department anticipates some $177,000 in county wide court related expenses will be saved in 1981-82 as a result of victim/witness coordination efforts.

Should the OCJP increased contribution not be granted, we may recommend an amount not to exceed $28,000 in general funds, if available, be allocated. We expect clarification of the issue prior to your Board's consideration of this request.

Impact of County Administrator's Recommendation: Funding at the recommended level will result in maintenance of current service levels.

Board Adopted Changes: As a result of a $38,235 reduction in State assistance, this budget unit was reduced by $18,234, while the general fund contribution was increased by $20,000. $7,015 was added to fund a contract for four months. These changes are reflected in both expenditures and revenues.

ROLLER
GET ACT

ED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2564
BUDGET UNIT CORRECTIONS & PROSECUTION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

PENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
- 2564	1979-80	1980-81	1981-82	1981-82	1981-82	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
000 SALARIES & BENEFITS	$ 25,020	$	$	$	$	
000 SERVICES & SUPPLIES	$ 2,744	$	$	$	$	
TOTAL	$ 27,764	$	$	$	$	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Investigations	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-

PURPOSE

To work directly with security and investigative personnel at state correctional institutions in the investigation and preparation of criminal cases arising from unlawful acts committed by state prison inmates.

SERVICE DELIVERY PROGRAM

1. Investigations:
   a. Investigation of crimes committed by state prison inmates.
   b. Preparation of criminal cases for prosecution.
   c. Liaison between state prison officials and local law enforcement (including) District Attorney).
   d. Coordination of witnesses to maximize successful prosecution at minimal expense.
   e. Long-range planning to effectively counteract prison gang acitivites.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: In 1980-81, the Board did not fund this budget unit because the grant funding source for this budget unit was terminated. No further funding requests were submitted for 1981-82.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT **GRAND JURY**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **JUDICIAL**

EXPENDITURE CLASSIFICATION B.U. 2570 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 14,638	$ 47,044	$ 37,067	$ 37,067	$ 37,06
TOTAL	$ 14,638	$ 47,044	$ 37,067	$ 37,067	$ 37,06

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Investigations	$ 17,850	$ 22,067	$ 22,067	$ 22,067
2. Audit	1,200	1,200	1,200	1,200
3. Special Audit	16,800	13,800	13,800	13,800
Gross Total	$ 35,850	$ 37,067	$ 37,067	$ 37,067
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$35,850	$ 37,067	$ 37,067	$ 37,067
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To review the management and operation of County Departments, to investigate and recommend improvements in efficiency and corrective actions and to investigate charges of misconduct and violations of law by County officials.

SERVICE DELIVERY PROGRAMS

1. Committee Investigations: To fulfill the responsibility of reviewing County operation and management, certain departments are selected each year for thorough committee investigation. Interim or final reports are prepared for submission to the Board of Supervisors, which acknowledge needs, recommend improvements and suggest possible corrective measures.
2. Audit: To fulfill the responsibility of auditing the financial records of the County and the management of County departments.
3. Special Audits: With approval of the Superior Court, the Grand Jury may order special audits to investigate possible irregularities or possible misconduct by County or City officials or staff.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Grand Jury is requesting a budget based on current year experience. The request includes a slight increase in Jury and Witness and office expense. A lesser amount is being requested for audits based upon the contract cost for the last two years for auditing services.

BUDGET UNIT 2570 - GRAND JURY

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I recommend this budget be approved at the requested level, as it represents an accurate reflection of expected costs based on historical and current experience.

Impact of County Administrator's Recommendation: At the recommended level of funding, the Grand Jury will be able to provide services at the same level as in fiscal year 1980-81.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B U NO. 25
BUDGET UNIT SHERIFF-CORONER
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2590 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 3,651,576	$ 4,247,879	$ 4,672,633	$ 4,355,696	$ 4,459,616
2000 SERVICES & SUPPLIES	$ 844,958	$ 1,028,388	$ 1,147,488	$ 1,028,077	$ 1,029,757
4000 FIXED ASSETS	$ 3,180	$ 13,230	$ 76,911	$	$
5000 EXP TFRS & REIMBURS	$	$ 9-	$	$	$
TOTAL	$ 4,499,714	$ 5,289,488	$ 5,897,032	$ 5,383,773	$ 5,489,373

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Administration	$242,448	$364,154	$324,324	$ 324,324
2. Patrol	1,924,049	2,477,909	2,156,681	2,227,556
3. Detectives	691,767	857,304	840,331	840,331
4. Communications	301,633	-0-	-0-	-0-
5. Custody	979,932	1,078,935	1,035,876	1,057,566
6. Civil	459,650	580,275	572,741	572,741
7. Technical Services	436,499	426,154	389,256	402,291
8. Training	151,467	112,301	64,564	64,564
Gross Total	$5,187,445	$5,897,032	$5,383,773	$5,489,373
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$5,187,445	$5,897,032	$5,383,773	$5,489,373
Revenues	$ 136,850	$ 276,625	$ 276,625	$ 276,625

PURPOSE

The purpose of the Sheriff's Department is to enforce federal, state and county criminal and civil laws and statutes, within the unincorporated areas of San Luis Obispo County and to assist or take over such enforcement within the incorporated areas if needed; to provide for the custody, safekeeping, and welfare of all prisoners; to encourage safety and crime prevention; and to perform the legal aspects of the coroner functions within the County.

SERVICE DELIVERY PROGRAMS

1. Administration: Direct, coordinate, and control the functions of the office of Sheriff-Coroner-Marshal.

2. Patrol: Preserve the peace, respond to citizens' requests for assistance, and prevent criminal activity.

3. Detectives: Investigate criminal activities and prepare for prosecution where indicated, provide coroner investigative functions, and determine the circumstances, manner, and the cause of all violent deaths.

BUDGET UNIT 2590 - SHERIFF-CORONER

SERVICE DELIVERY PROGRAMS (Continued)

4. Communication: Operate the Sheriff-Coroner-Marshal communication system.

5. Custody: Operate the County Jail, which includes custodial care, vocational training, rehabilitative services, prisoner transportation, booking, food services, honor farm, and alternate sentencing.

6. Civil: Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas; maintains order in the Superior, Municipal, and Traffic Courts.

7. Technical Services: Process, store, and maintain all department records and warrants, provide central transcribing services, and maintain control over departmental property, including evidence.

8. Training: Provide minimum training as required by the California Peace Officers Standards and Training (P.O.S.T.) for the Officers, Reserve Officers, Correctional Officers and other personnel as needed.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0107	Sheriff-Coroner	B9	1	1	1
0911	Account Clerk	0496	2	2	2
8884	Administrative Analyst I	0793			
8883	or Administrative Analyst II	0918			
8882	or Administrative Analyst III	1073	1	1	1
0332	Captain	1181	2	2	2
0908	Central Transcriber I	0541	4	4	4
1341	Cook I	0501	3	3	3
0354	Corr. Off'r. Food Service Supv.	0809	1	1	1
0338	Deputy Sheriff	0809	71	83	74
0342	Dispatcher	0609	10	10	10
0355	Identification Technician	0883	1	1	1
0952	Intermed. Typist Clk./Int. Clk.	0473	9	12	11
0334	Lieutenant	1068	7	7	7
0926	Secretary	0569	1	1	1
0909	Senior Account Clerk	0569	1	1	1
0343	Sr. Dispatcher	0639	3	3	3
0346	Sr. Sheriff's Corr. Off.	0712	2	2	2
0951	Sr. Typist Clerk/Sr. Clerk	0541	3	3	3
0336	Sergeant	0936	9	9	9
0348	Sheriff's Corr. Officer	0678	29	29	29
1336	Storekeeper I	0521			
1331	or Storekeeper II	0574	0	1	1
0927	Supervising Admin. Clerk I	0609	1	1	1
0928	Supervising Admin. Clerk II	0684	1	1	1
	Undersheriff		0	1	0
Total			162	179	168
Temporary					
	Deputy Reserves (3.75 FTE)		4	3	3
Grand Total			166	182	165

BUDGET UNIT 2590 - SHERIFF-CORONER

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Roll and Fold Table	A	$ 353	2221
1	Sofa	A	359	2221
3	Portable Radios	R	2,625	2221
1	Light Bar	R	600	2221
			$3,937	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Sheriff's Department has requested 17 additional positions over the current allocation. The positions and activities they will support are: 1 Undersheriff for administrative assistance; 12 Deputy Sheriffs for additional patrol activities; 1 Storekeeper for property control and evidence security duties, replacing a Deputy Sheriff who will be transferred to patrol; and 3 Intermediate Typist Clerks, two of whom will be assigned to maintain microfilming and purging of offender case files, and one for the Civil Bureau to deal with the increased workload.

Various increases in certain service and supply accounts are requested, some of which support the requested new positions. In addition, the Sheriff is requesting approximately $77,000 in fixed assets, most of which are replacement items for old or worn equipment.

Finally, the Department's requested revenues are up significantly over the current allocation reflecting an anticipated increase during fiscal year 1981-82 of captured billings for parole violators under control of the State.

County Administrator's Recommendation: Our goal in developing the recommendation for the Sheriff's Department was to maintain current service levels at the lowest possible cost, while attempting to address basic staffing needs expressed by the Sheriff.

Our recommended funding level consists of the following: (1) Do not fund any of the requested new positions; (2) Reduce certain line item accounts in the 1000 and 2000 series, which support the recommendation for reduced positions; (3) Reduce various service and supply accounts based upon more recent expenditure information; and (4) Fund a significantly reduced amount for fixed assets through the Federal Revenue Sharing budget unit for replacement of worn items.

The recommended level of funding provides for a 4% budget growth over current year's adopted amount, which translates to an increase of approximately $200,000.

A policy issue for which agreement was not reached with the Sheriff, needing direction from your Board, involves the staffing level of the Department and the requested new positions. The Sheriff has prioritized the need for new positions in the following order: 12 Deputy Sheriffs, 1 Undersheriff, 1 Storekeeper, and 3 Intermediate Typist Clerks. No new positions are contained in the recommended level of funding.

We will provide information in support of our recommendations on staffing for your consideration during budget hearings.

Impact of County Administrator's Recommendation: At the recommended level of funding, the Sheriff's Department will be able to maintain current service levels in most programs which will mean adequate law enforcement for County residents.

BUDGET UNIT 2590 - SHERIFF-CORONER

Board Adopted Changes: The Board approved an increase in funding reflecting an augmentation to the Sheriff's staffing level for six (6) new positions: 3 Deputy Sheriffs, 2 Intermediate Typist Clerks, and 1 Storekeeper.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT AB 90 PROGRAM GRANT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2595 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 281,484	$ 403,632	$ 399,525	$ 399,525	$ 399,525
4000 FIXED ASSETS	$ 8,692	$	$	$	$
TOTAL	$ 290,176	$ 403,632	$ 399,525	$ 399,525	$ 399,525

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. AB 90 Implementation	$388,695	$399,525	$399,525	$399,525
Gross Total	$388,695	$399,525	$399,525	$399,525
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$388,695	$399,525	$399,525	$399,525
Revenues	$388,695	$399,525	$399,525	$399,525

PURPOSE

The County Justice System Subvention Program is administered by the California Youth Authority. This budget unit implements the San Luis Obispo County Justice System Subvention Program. This program makes funds available to counties to assist in improving services to offenders at the local level, to provide additional local sentencing alternatives for less serious offenders and to reimburse counties for State mandated costs associated with status offenders. Funds must be spent in one or more of seven prescribed program areas specified in the enabling legislation and counties must maintain the number of individuals sentenced to State institutions within specific commitment limits.

SERVICE DELIVERY PROGRAM

1. AB 90 Implementation: The AB 90 Subvention Program provides funding for various criminal diversion programs which were approved by the County Justice System Advisory Group and the Board of Supervisors.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit serves as the cost control center to receive and disburse AB 90 funds for the County. The requested level of funding reflects the County's estimated subvention entitlement for fiscal year 1981-82 for the purpose of implementing the AB 90 program.

County Administrator's Recommendation: I recommend this budget unit be funded at the requested level. The individual programs and their recommended funding levels for fiscal year 1981-82 are:

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

1. Probation Outreach ($45,148)(formerly Decentralization of Probation Services): This project places juvenile probation officers directly in various communities in the County. Staff provide intake screening for first-time misdemeanor or minimally-involved offenders; personal and family counseling and crisis resolution; and informal supervision.
2. Community Service Work Project ($26,355): This project provides work service assignments to certain juvenile offenders as a dispositional alternative or adjunct to probation. Crews generally work on weekends at sites which are primarily city and County agencies.
3. Adolescent Treatment Program ($40,726): This program provides drug abuse outreach services to the County. Services include education and prevention services, such as presentations to students, faculty and parents, and intervention and counseling services to referred youths who are involved in drug use.
4. Juvenile Services Task Force ($162,435): A cooperative effort among law enforcement agencies in the County. Funding provides for several sworn juvenile officers who operate locally as well as County-wide to address the significant increase in alcohol abuse among area juveniles. The officers present school programs, counsel youths and parents, and investigate illegal liquor sales.
5. Parent Effectiveness Training/Youth Effectiveness Training Project ($55,920): Funding would continue provision of PET/YET courses County-wide. Clientele are primarily court-ordered juveniles and parents.
6. Jail Treatment Program ($37,806): Funding would provide for part of a comprehensive education and counseling program which is offered to County Jail inmates. Educational testing, instruction and tutoring are provided, as well as personal job counseling and post-release follow-up.
7. South Bay Youth Programs ($7,047): This program has two components. One component will suport the summer youth recreation program. The other continues the Jobs for Youth Program, which matches area employers with youths who seek part-time jobs. Works is generally spot jobs for merchants and residents.
8. County Advisory Group Support ($24,078): This provides for continued administration of the program. Funds are to be allocated through a contract with the Region P Office of Criminal Justice Planning to conduct monitoring, review quarterly progress reports submitted by the projects, and provide technical assistance and other services.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the AB 90 Program to provide a slightly reduced level of service in comparison to the current fiscal year. This is due to the elimination of one of the currently funded projects during fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT **CROSSING GUARDS**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **POLICE PROTECTION**

EXPENDITURE CLASSIFICATION B.U. 2620	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISO 1981-82 (6
2000 SERVICES & SUPPLIES	$ 41,200	$ 20.198	$ 26,713	$ 20.944	$ 20,94
TOTAL	$ 41,200	$ 20.198	$ 26,713	$ 20,944	$ 20,94

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Crossing Guards	$20,198	$26,713	$20,944	$ 20,944
Gross Total	$20,198	$26,713	$20,944	$ 20,944
Less Cost Applied	-0-	-0-	-0-	$ -0-
Net Total	$20,198	$ 26,713	$20,944	$ 20,944
Revenues	$16,587	$172,013	$ 6,065	$187,892

PURPOSE

To provide funding for Crossing Guard protection on County roads near schools in the unincorporated areas. The County Engineer administers this budget unit through a contract with the California Highway Patrol.

SERVICE DELIVERY PROGRAMS

1. Provide Crossing Guard protection at the following locations:

Los Osos	Sunnyside School - Los Osos Valley Road at Sunnyside School - 11th and El Morro Streets
Nipomo	Nipomo Elementary School - Thomspon Avenue at Price Street
Santa Margarita	Santa Margarita Elementary School - Estrada Avenue, State Hwy. No. 58 at "H" Street
Oceano	North Oceano Elementary School - 23rd Street and The Pike.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Salaries, services, supplies and equipment for this budget unit are provided by the County Engineer's Interservice Fund. That budget charges this budget for Crossing Guard services.

The department has requested an additional Crossing Guard position to be located on The Pike and Twenty-Third Street in Oceano. The additional position meets all the prerequisites for establishment of a new Crossing Guard position.

BUDGET UNIT 2620 - CROSSING GUARDS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Funding for this function is provided by Special Roads Property Tax as reflected in the request. The Auditor has requested that revenue which cannot be specifically attributed to a department's efforts, such as property tax revenue, be shown in another budget. As such, we have deleted anticipated property tax revenues from our estimate. Procedurally, revenues generated by the Special Roads Property Tax are first assigned to this budget unit. Any amount received above the appropriation evel is then assigned to the Roads budget.

County Administrator's Recommendation: The addition of the Oceano Crossing Guard position constitutes both an increased level of service and an expansion of personnel allocation. We, therefore, only recommend the current level of service.

As mentioned, we have deleted the amount of property tax revenues from the revenue estimate in our recommendation in order to comply with the Auditor's request on our approach to revenues.

Impact of County Administrator's Recommendation: Funding at the recommended level will result in a maintenance of current service levels in fiscal year 1981-82.

Board Adopted Changes: At the request of the Auditor's Office, Special Roads Property Tax revenues have been assigned directly to this budget unit.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT PROBATION DEPARTMENT
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION B.U. 2660 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 1,374,611	$ 1,599,302	$ 1,918,336	$ 1,843,957	$ 1,843,957
2000 SERVICES & SUPPLIES	$ 246,718	$ 335,465	$ 321,961	$ 274,913	$ 274,913
3000 OTHER CHARGES	$ 105,056	$ 95,537	$ 165,000	$ 137,000	$ 137,000
4000 FIXED ASSETS	$	$	$ 2,760	$	$
5000 EXP TFRS & REIMBURS	$ 91,609-	$ 121,016-	$ 174,805-	$ 127,413-	$ 127,413-
TOTAL	$ 1,634,776	$ 1,909,288	$ 2,233,252	$ 2,128,457	$ 2,128,457

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Residential and Personal Care	$ 578,931	$ 818,731	$ 750,131	$ 750,131
2. Supervision and Counseling	542,793	650,374	569,247	569,247
3. Health Services	11,098	15,500	15,500	15,500
4. Court Services	370,207	398,306	398,306	398,306
5. Management and Operations	515,965	525,146	522,686	522,686
Gross Total	$2,018,994	$2,408,057	$2,255,870	$2,255,870
Less Cost Applied	$ 114,928	$ 174,805	$ 127,413	$ 127,413
Net Total	$1,904,066	$2,233,252	$2,128,457	$2,128,457
Revenues	$ 126,020	$ 143,870	$ 137,120	$ 137,120

PURPOSE

The goals of the Probation Department are to protect the community, rehabilitate probationers, prevent crime and delinquency, and protect non-delinquent youth.

SERVICE DELIVERY PROGRAMS

1. Residential and Personal Care: Includes juvenile detention, return of juveniles to their county of jurisdiction or residence, placement in foster and group homes, and commitments to juvenile hall, county camps, and the California Youth Authority.
2. Supervision and Counseling: Includes pre-court diversion, special treatment and education services for offenders, and supervision of juvenile wards and adult felons and misdemeanants.
3. Health Services: Includes diagnostic and treatment services, mainly for juvenile wards.
4. Court Services: Includes conducting investigations and preparing reports to the Municipal, Superior, and Juvenile Courts.
5. Management and Operations: Includes collections, business, and clerical services, departmental management, and operational expense.

BUDGET UNIT 2660 - PROBATION

SUMMARY OF POSITIONS

Job lass	Position	Range	Current	Requested	Adopted
ermanent					
0213	Chief Probation Officer	B8	1	1	1
0911	Account Clerk	0496	1	1	1
8882	Administrative Analyst III	1073	1	1	1
0908	Central Transcriber I	0541	2	2	2
0910	Central Transcriber II	0569	1	1	1
0920	Collections Officer	0621	1	1	1
1341	Cook I	0501	1	1	1
1340	Cook II	0574	1	1	1
0319	Dep. Chief Probation Officer	1221	1	1	1
0324	Deputy Probation Officer I	0740			
0323	or Deputy Probation Officer II	0890	36	38	36
0321	Deputy Probation Officer III	0972	4	4	4
1344	Food Service Worker 1/2 Time	0469	1	1	1
0952	Intermediate Typist Clerk	0473	6	6	6
0320	Probation Division Manager	1072	3	3	3
0325	Probation Services Coord'r.	0992	1	1	1
0927	Supervising Admin. Clerk I	0609	1	1	1
0928	Supervising Admin. Clerk II	0684	1	1	1
otal			63	65	63
ontract					
	Deputy Probation Officer		6	7	5
emporary					
	Dep. Probation Officer (6 FTE)		6	6	6
rand Total			76	79	75

IST OF RECOMMENDED FIXED ASSETS

uantity	Item	Code	Amount	Funding Budget
2	Correcting Typewriters	R	$2,380	2221
1	File, Legal Size	A	682	2221
			$3,062	

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department Request: The Department is requesting two additional Deputy robation Officers in order to absorb increases in the juvenile supervision caseoad. The Department also requests additional funding over last year's adopted mount for overtime and temporary help at the new Juvenile Services Center (JSC).

here are a number of increases in the 2000 series again this year to stock and upply the new JSC, as it was not possible to open the facility as scheduled last ear due to construction delays. In addition, the department requests funding for 2 months of JSC operation, rather than the six months that was budgeted for last ear. The total services and supplies series again this year is partially offset y reductions in the County's contract with Santa Barbara County for juvenile etention. However, the department's request includes $40,000 to pay for juvenile

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

detention costs incurred last year, as the bill is received two months in arrears.

The 3000 series request reflects large increases for support and care of persons ($74,120) and psychiatric and medical expense ($5,000). These costs are due to uncontrollable increases in the number of juveniles placed in foster homes, group homes, county camps, and the California Youth Authority.

The department's request also reflects three Assembly Bill 90 sponsored programs totalling $174,805. There is no overall impact of AB 90 money on the total, however, as cost applied for the same amount are deducted before the net total is derived.

County Administrator's Recommendation: I recommend the department's budget be funded as requested with the following exceptions: (1) Do not fund the two additional Deputy Probation Officers, as this would represent an increase in the level of service provided by the juvenile supervision program; (2) Reduce by $40,000 the professional and specialized services account which provides in part for the Santa Barbara County juvenile detention contract; (3) Reduce the support and care of persons account by $28,000 based upon more recent expenditure information; (4) Reduce cost applieds so they will conform with the planned expenditures as related to the AB 90 program; and (5) Reduce revenue by $6,750 based upon more recent information regarding filing fees for family court mediation.

Impact of County Administrator's Recommendation: The deletion of the two new requested positions in the juvenile supervision unit is weighed with respect to the increased flexibility the department received last year when the Group Counselor positions were converted to Deputy Probation Officers as primary staffing to the Juvenile Services Center. Although caseloads among officers in the juvenile supervision unit have increased in recent years, the new staffing flexibility at the department has not been tested.

The reduction in the 2000 and 3000 series was made on the basis of most recent information, the impact being that the department may be forced to request additional appropriations to keep abreast of the uncontrollable costs.

The reduction in cost applieds is according to accounting procedures.

Overall, the department will be able to maintain current service levels in most program areas. In addition, this budget represents the initial operating year of the Juvenile Services Center.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2670
BUDGET UNIT **COUNTY FIRE**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **FIRE PROTECTION**

PENDITURE CLASSIFICATION . 2670 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND 7
COO SERVICES & SUPPLIES	$ 704,777	$ 775,860	$ 1,149,329	$ 952,166	$ 972,166	
CCO FIXED ASSETS	$	$ 1-	$ 235,350	$	$	
TOTAL	$ 704,777	$ 775,859	$ 1,384,679	$ 952,166	$ 972,166	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Fire Protection	$822,656	$1,384,679	$952,166	$972,166
Gross Total	$822,656	$1,384,679	$952,166	$972,166
Less Cost Applied	-0-	-0-	-0-	$ -0-
Net Total	$822,656	$1,384,679	$952,166	$972,166
Revenues	$ 6,000	$ 5,044	$ 10,044	$ 30,044

PURPOSE

To provide fire protection and emergency services in areas of the County outside of incorporated cities and fire protection districts.

SERVICE DELIVERY PROGRAMS

1. Fire Protection: Fire protection and emergency services for the areas of the County outside of incorporated cities and fire protection districts.

SUMMARY OF POSITIONS

No positions are requested or recommended.

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Final Payment - Fire Engine	A	$50,000	2221
17	Pagers	R	5,950	2221
1	Smoke Ejector	R	500	2221
			$56,450	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Fire Protection is a service contracted with the California Department of Forestry. The Department has requested additional funding to increase staff by nine persons over the current allocation. The positions and activities they will support are: 1 additional 24-hour Firefighter position (the equivalent of 3 full-time employees) for the San Luis Obispo County Airport Station; 1 24-hour Firefighter position (3 full-time employees) for the North Coast Station; 2 Dispatcher Clerks for the Emergency Command Center at the San Luis Obispo Headquarters Office; and 1 Typist Clerk (half-time) for the Headquarters Office.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

In addition, the requested level of funding includes converting the Santa Margarita Fire Station from winter-time-only to year-round fire protection and activating a 15-person volunteer company; a 10% salary increase for State employees; and a 10% administrative charge for the contract with the State.

The Department is requesting over $235,000 in fixed assets, most of which are for new items, except for the final payment for the second half of a fire engine granted last year and a request to replace the Avila Valley fire engine.

County Administrator's Recommendation: Our goal again this year in developing the recommendation for funding the Fire Protection Services budget was to maintain current service levels at the lowest possible cost.

The salary increases and administrative charge is recommended as requested. These rates will be subject to changes, however, when the State finalizes its charges for contracted services. Recommended increases in services and supplies are due to current year expenditures with a reasonable allowance for inflation. Recommended fixed assets include only those items necessary to maintain current service levels or vital safety related items. Revenues are increased slightly reflecting identifiable services provided by the department which are reimbursed.

Several policy issues contained in the recommended funding level are highlighted for your Board's consideration as follows:

A. Airport Firefighter Position: This is the second year the Department of Forestry has requested this position. Last year your Board did not approve funding for the position. The requested positions are not recommended. Cross-training of Airport security personnel to function as crash and rescue personnel has satisfied FAA airport certification requirements. The Department, however, maintains its fear that service levels would be inadequate if a major emergency were to occur at the Airport.

B. Santa Margarita Station Conversion: The Department's request does not include any additional funding this year to convert the Santa Margarita Station from winter-time-only to year-round. However, for fiscal year 1982-83, the Department would require additional funding to maintain year-round fire protection. This is, of course, a policy issue to be determined by your Board.

C. North Coast Firefighter Position: Fire and rescue services are currently being provided by 12 volunteers in the Cambria-San Simeon area. The Department feels that the current service level is inadequate. The position is not recommended so as to maintain current service levels.

D. Dispatcher and Typist Clerks' Positions: The Department purports to have had a 170% increase in dispatch activity in the last 5 years with similar demands on its clerical staff. These positions are not recommended as they represent an increase in service levels.

Impact of County Administrator's Recommendation: At the recommended level of funding, most of the services currently provided will be maintain for the 1981-82 fiscal year.

Board Adopted Changes: The Board approved an increase in the level of funding reflecting the cost of additional fire protection services at the County Airport. This change is reflected in both expenditure and revenue accounts.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2690
BUDGET UNIT **RESOURCE CONSERVATION**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **FLOOD CONTROL SOIL & WATER CON**

PENDITURE CLASSIFICATION 2690 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	 RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND
00 OTHER CHARGES	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000	
TOTAL	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Resource Conservation Districts	$9,000	$9,000	$9,000	$9,000
Gross Total	$9,000	$9,000	$9,000	$9,000
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$9,000	$9,000	$9,000	$9,000
Revenues	$ -0-	$9,000	$9,000	$9,000

PURPOSE

To continue an effective resource conservation program in order to provide for the wise use of our natural resources. To provide for the administration of natural resources within three Resource Conservation Districts.

SERVICE DELIVERY PROGRAM

1. Resource Conservation Districts: Provides funds for each of the Resource Conservation Districts.

SUMMARY OF POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The request is for the same level of support as was received in the current year.

County Administrator's Recommendation: Resource Conservation Districts qualify as special districts as such are eligible for funding under the Special District Augmentation Fund. Our office reviewed your Board adopted criteria for disbursal of Special District Augmentation Funds and found that the Resource Conservation Districts would be eligible. For that reason, we have recommended $9,000 be allocated through the General Fund and that the same amount of revenue be approved. The revenue will be received from the Special District Augmentation Fund.

Impact of County Administrator's Recommendation: There is no impact on service with the recommended change in funding.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT WILDLIFE AND GRAZING
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL SOIL & WATER

EXPENDITURE CLASSIFICATION B.U. 2700	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$	$ 25,336	$ 40,000	$ 40,000	$ 40,000
TOTAL	$	$ 25,336	$ 40,000	$ 40,000	$ 40,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Range Improvement	$38,500	$35,000	$35,000	$35,000
2. Predator Control	1,500	5,000	5,000	5,000
Gross Total	$40,000	$40,000	$40,000	$40,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$40,000	$40,000	$40,000	$40,000
Revenues	$16,518	$16,518	$16,518	$16,518

PURPOSE

The Taylor Grazing Act of 1934 provides that 50% of the grazing fees on Bureau of Land Management land outside of organized grazing districts be returned to the State. The California Public Resources Code requires the State share to be distributed to the counties in proportion to the grazing fees received and specifies that funds shall be expended by the counties solely for range improvements and for control of predators. The Public Resources Code also established a Grazing Advisory Board, which is appointed by the Board of Supervisors and is required to meet at least once annually and recommend to the Board of Supervisors plans or projects for range development and predator control.

SERVICE DELIVERY PROGRAMS

1. Range Improvement: Provides funding for projects such as fencing and water development research.
2. Predator Control: Provides funds to the Agricultural Commissioner's Office to hire a trapper, as needed, to control predators on private and public range land

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested budget reflects the proposed continuation of current service levels for range improvements and control of predators.

The Farm Advisor is projecting the same level of anticipated revenue for fiscal year 1981-82 as in the current year.

BUDGET UNIT 2700 - WILDLIFE & GRAZING

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Specific projects funded through the Range Improvement and Predator Control Programs and recommeded by the Wildlife and Grazing Committee and approved by the Board of Supervisors. Funds within this budget unit are restricted to use on wildlife and grazing problems.

County Administrator's Recommendation: I recommend this budget unit be funded at the requested level.

Impact of County Administrator's Recommendation: The recommended level of funding will allow for the continuation of current service levels for fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT FISH AND GAME
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.L. 2710	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
			DEPARTMENT REQUEST 1981-82 (4)	RECOMMENDED BY C A O 1981-82 (5)	
2000 SERVICES & SUPPLIES	$ 8,515	$ 7,422	$ 16,500	$ 16,500	$ 16,500
4000 FIXED ASSETS	$ 255	$ 848	$ 5,500	$ 5,500	$ 5,500
TOTAL	$ 8,770	$ 8,270	$ 22,000	$ 22,000	$ 22,000

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Education	$ 7,000	$ 7,000	$ 7,000	$ 7,000
2.	Habitat Improvement	4,000	4,000	4,000	4,000
3.	Research	1,000	1,000	1,000	1,000
4.	Community Information	500	500	500	500
5.	Recreation	500	500	500	500
6.	Field Equipment	5,500	5,500	5,500	5,500
7.	Committee Expense	3,500	3,500	3,500	3,500
	Gross Total	$22,000	$22,000	$22,000	$22,000
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$22,000	$22,000	$22,000	$22,000
	Revenues	$ 6,500	$ 6,500	$ 6,500	$ 6,500

PURPOSE

Under direction of the Board of Supervisors, to oversee the expenditure of funds generated by fines levied as a result of Fish and Game violations; to encourage education and activities related to Fish and Game.

SERVICE DELIVERY PROGRAMS

1. Education: Films, filmstrips, motivational materials, awards certificates, hunter safety, naturalist time, books, pamphlets.
2. Habitat Improvement: Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, flow control.
3. Research: Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, studies to support and maintain species.
4. Community Information: News items, publicity, fish and game regulation information, signs.
5. Recreation: Nature trails, access to fish and wildlife areas, public wildlife area development for non-consumptive use.

SERVICE DELIVERY PROGRAMS (Continued)

6. Field Equipment: Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.
7. Committee Operating Expenses: Reimbursement of committee members for monthly meetings, copying, phone calls, postage, secretarial time, vehicle maintenance and insurance.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Assorted Field Equipment	A/R	$5,500	2710

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The funds in this budget are accumulated from Fish and Game fines. Their use is restricted to those activities which promote and conserve fish and game. Equipment requests in this budget are subject to individual confirmation by the Board of Supervisors during the year. Because the requested budget was received late in the budget process, the indicated request is a duplication of the current year's budget.

County Administrator's Recommendation: The requested level of funding is recommended in the program areas indicated. Revenues are also recommended at current year levels.

As in the current year, we are recommending that $2,500 be set aside in the Fish and Game contingency fund for unforeseen expenses during the fiscal year.

Impact of County Administrator's Recommendation: The same approximate level of activity can be conducted next year as is provided during 1980-81.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT **ORDINANCE ADMINISTRATION**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **PROTECTIVE INSPECTION**

EXPENDITURE CLASSIFICATION B.U. 2720 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 708,907	$ 12-	$	$	$
2000 SERVICES & SUPPLIES	$ 190,916	$	$	$	$
5000 EXP TFRS & REIMBURS	$ 61,664-	$	$	$	$
TOTAL	$ 838,159	$ 12-	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Programs are no longer provided through this budget.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Note: In order to more accurately portray the range of programs offered through the Planning Department in the County, and to view that function and expense as an integrated whole, this budget unit was combined with Budget Unit 2800 in 1980-81. All ordinance administration services are discussed in that budget unit.

BOARD ADOPTED CHANGES: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2730
BUDGET UNIT AGRICULTURAL COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

ENDITURE CLASSIFICATION 2730 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND 7
			DEPARTMENT REQUEST 1981-82 (4)	RECOMMENDED BY C A O 1981-82 (5)		
CO SALARIES & BENEFITS	$ 375,745	$ 489,231	$ 560,840	$ 560,594	$ 584,414	
CO SERVICES & SUPPLIES	$ 83,748	$ 131,515	$ 131,371	$ 116,371	$ 128,852	
CO FIXED ASSETS	$	$ 19,680	$ 9,395	$ 10,307	$ 1,262	
00 EXP TFRS & REIMBURS	$ 800-	$	$ 715-	$ 715-	$ 715-	
TOTAL	$ 458,693	$ 640,426	$ 700,891	$ 686,557	$ 713,813	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Pest Management	$236,476	$325,862	$312,420	$296,935
2. Inspection Services	131,869	145,714	145,714	144,968
3. Pest Exclusion and Detection	56,802	92,137	92,137	135,624
4. Weighing and Measuring Devices	88,064	102,396	101,704	101,704
5. Quantity Control	25,915	21,673	21,673	21,673
6. Petroleum Weighmaster Inspection	19,512	13,824	13,624	13,624
Gross Total	$558,638	$701,606	$687,272	$714,528
Less Cost Applied	-0-	$ 715	$ 715	$ 715
Net Total	$558,638	$700,891	$686,557	$713,813
Revenues	$195,400	$294,150	$276,730	$315,176

PURPOSE

The Agricultural Commissioner is responsible for the promotion and protection of the county and state's agricultural industry, public health, safety and welfare, the consumer and the environment. The Sealer of Weights and Measures is responsible for equity prevailing in all commercial transactions involving quantity of product.

SERVICE DELIVERY PROGRAMS

1. Pest Management: Conduct a comprehensive Pesticide Use Enforcement Program and eradicate, prevent the spread and/or limit the impact of serious pests.
2. Inspection Services: Provide consumer and agricultural industry protection through enforcement programs in Fruit, Vegetable, and Egg Quality Control; Apiary Regulation; Nursery and Seed Inspection; and compile statistics for the Annual Crop Report.
3. Pest Exclusion and Detection: Prevent the introduction of serious pests by inspection of plant quarantine shipments, phytosanitary certification procedures and detection activities.

BUDGET UNIT 2730 - AGRICULTURAL COMMISSIONER

SERVICE DELIVERY PROGRAMS (Continued)

4. Weighing and Measuring Devices: Inspect and test for accuracy all devices for commercial purposes used for weighing, measuring, or counting.

5. Quantity Control: Weigh or measure containers or amounts of commodities sold to determine if they contain the quantity represented and whether they are being sold in accordance with the law.

6. Petroleum Weighmaster Inspection: Inspection of petroleum products to determine if they are being sold in accordance with the law and review of records and procedures of weighmasters (public, private and public-at-large) for the purpose of assuring equity in transactions.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0201	Ag. Comm./Sealer of Wts. & Measures/Air Pollution Officer	C2	1	1	1
0809	Ag Inspector Trainee	0639			
0808	or Ag. Inspector I	0697			
0806	or Ag. Inspector II	0769			
0805	or Ag. Inspector III	0832	8	11	8
0810	Ag. Pest Control Operator	0651	1	1	1
0801	Assistant Ag. Commissioner	1062	1	1	1
0823	Chief Deputy Sealer of Weights and Measures	0981	1	1	1
0804	Deputy Agric. Commissioner	0891	2	2	2
0952	Intermediate Typist Clerk	0473	2	2	2
0927	Supervising Admin. Clerk I	0609	1	1	1
0826	Wts. & Meas. Inspector Trainee	0639			
0824	or Wts. & Meas. Inspector I	0697			
0821	or Wts. & Meas. Inspector II	0769			
0825	or Wts. & Meas. Inspector III	0830	3	3	3
Total			20	23	20
Contract					
	Ag. Inspector I, II, or III		0	0	3
Grand Total			20	23	23

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter	A	$ 1,262	2730
1	Double Pedestal Desk	A	445	2730
1	Compact Pickup	A	8,600	2730
½	Correcting Typewriter	A	631	2221
1	Test Weight Kit	A	452	2221
			$11,390	

BUDGET UNIT 2730 - AGRICULTURAL COMMISSIONER

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget reflects a number of increases over last year's adopted amount, most of which is attributable to the newly mandated Pesticide Permit Program. All staffing for the program as well as services and supplies, equipment, and County overhead costs are entirely reimbursed by the California Department of Food and Agriculture.

In order to meet the mandated requirements of the Pesticide Permit Program, the department is requesting the following: (1) three additional permanent Agricultural Inspectors; (2) additional funding for overtime and on-call hours; (3) funding for several 2000 series accounts; and (4) funding for equipment expense. Projected departmental revenues are increased approximately $97,000 to offset the cost of the new program.

With the exception of the Pesticide Permit Program, the department's request will allow the current level of service to continue. However, the department has requested increases in funding for agricultural supplies and materials purchased for resale, and travel and transportation.

County Administrator's Recommendation: I recommend that the department's budget be funded as requested, with the following exceptions: (1) the three Agricultural Inspectors' positions be funded as contract rather than permanent positions; (2) reduce the number of on-call hours for Agricultural Inspectors for the Pesticide Permit Program; (3) reduce agricultural supplies and materials purchased for resale as part of the Pest Management Program to current year's adopted amount; (4) reduce slightly travel and transportation; and (5) reduce projected revenues.

The issue of staffing for the Pesticide Permit Program will be outlined as a policy ssue for your Board's consideration during final budget hearings pending the outcome of two variables: (1) final negotiations between the County Agricultural Commissioner and the State in April to determine the final fiscal year 1981-82 State funding level; and (2) analysis and evaluation of workload statistics for the first quarter of operation of the program.

The reduction of on-call hours for the pesticide program will be accomplished by better utilization and efficiency of regular staff hours. Reduction of agricultural supplies purchased for resale is based upon more recent expenditure information. However, a shortfall of funding may necessitate an additional appropriation by your Board during the budget year. The purchase of agriculture supplies for resale is revenue producing. The reduction in travel and transportation may inhibit the agricultural Commission's ability to represent the department in his statewide responsibilities.

The lower revenues will result from a reduction in the purchase of agriculture sup- upplies and materials.

mpact of County Administrator's Recommendation: At the recommended funding level, the department will be able to maintain current service levels in most service rograms, and will increase the department's ability to maintain an adequate level f service and enforcement as required by law for the Pesticide Permit Program.

oard Adopted Changes: Changes to this budget unit reflect amendments to the editerranean Fruit Fly Trapping Program and Pesticide Permit Program. These changes re reflected in both expenditure and revenue accounts.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 27
BUDGET UNIT ENVIRONMENTAL IMPACT COOR
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2750 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 59,814	$ 64,178	$ 72,613	$ 72,613	$ 72,613
2000 SERVICES & SUPPLIES	$ 5,547	$ 5,765	$ 9,050	$ 12,524	$ 12,524
TOTAL	$ 65,361	$ 69,943	$ 81,663	$ 85,137	$ 85,137

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Project Review	$53,735	$57,970	$60,447	$60,447
2.	EIR Evaluation	8,325	8,983	9,365	9,365
3.	Public Information	4,541	4,105	5,108	5,108
4.	Hearings	3,784	4,899	4,257	4,257
5.	EIR Proposal Preparation	5,298	5,706	5,960	5,960
	Gross Total	$75,683	$81,663	$85,137	$85,137
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$75,683	$81,663	$85,137	$85,137
	Revenues	$20,000	$22,000	$25,000	$25,000

PURPOSE

The purpose of the Office of Environmental Coordinator is to assist elected and appointed County officials and the public in evaluating potential impacts of land use projects on environmental resources as required in the California Public Resources Code.

SERVICE DELIVERY PROGRAMS

1. Review of Public and Private Projects: Involves preparation of written evaluations of non-exempt projects for consideration by the Board of Supervisors, and preparation of Negative Declarations by the Environmental Coordinator. This function consumes the largest of staff time.
2. Evaluation of Environmental Impact Reports: Includes review and supervision of draft preparation; written summarization of all public and agency responses reviewed concerning Draft EIR's; preparation of written analysis of major issues raised during agency and public review period; resentation of EIR findings at Planning Commission and Board of Supervisors meetings.
3. Dissemination of Information to the Public: Includes making Draft EIR's available; providing a source of data regarding the California Environmental Quality Act.

BUDGET UNIT 2750 - ENVIRONMENTAL COORDINATOR

SERVICE DELIVERY PROGRAMS (Continued)

4. Public Hearings: Attendance at Planning Commission and the Board of Supervisors meetings to present initial findings on projects and to present EIR's when such reports have been prepared.

5. EIR Proposal Preparation: Preparation of requests for proposals from EIR consultants; outlining the scope of needed investigation when an EIR has been ordered by the Board of Supervisors or when the applicant seeks to have a report prepared for his project.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0877	Environmental Coordinator	1184	1	1	1
0863	Environmental Specialist	0799	1	2	2
Total			2	3	3
Contract					
0863	Environmental Specialist	0776	1	0	0
Grand Total			3	3	3

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Environmental Coordinator's requested budget is up approximately $6,000 over the current year's allocation. Increases in the salary accounts make up a majority of the increase. Included in the request is the deletion of a contract Environmental Specialist and the addition of a permanent Environmental Specialist. The permanent position is requested because the workload of the office has remained constant. To maintain current service levels, three staff persons are needed.

Several years ago, your Board approved the contract Environmental Specialist position with the proviso that the position be offset by revenues. The Office's request provides for a continuation of the revenue-offset nature of the third position.

Increases in service and supply accounts to reflect current expenditure patterns and known rate increases make up the remainder of the increase over the current allocation.

County Administrator's Recommendation: My recommendation is higher than the request due to the addition of charges for clerical support now provided by Budget Unit 2040. The change more accurately reflects the true cost of providing Environmental Review Services. The permanent position is needed to maintain the current level of service. The recommendation is based on the assumption that the position will be funded only as long as it is revenue offset. Revenues are recommended at a higher than requested level, reflecting the fee schedule adopted by the Board in March.

Impact of County Administrator's Recommendation: At the recommended funding level, current services will be maintained.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT **RECORDER**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **OTHER PROTECTION**

EXPENDITURE CLASSIFICATION B.U. 2760 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 129,195	$ 147,874	$ 163,666	$ 160,614	$ 160,614
2C00 SERVICES & SUPPLIES	$ 24,795	$ 32,936	$ 44,296	$ 43,924	$ 108,424
4CCG FIXED ASSETS	$	$	$ 800	$	$
5000 EXP TFRS & REIMBURS	$ 1,356-	$ 537-	$ 920-	$ 920-	$ 920-
TOTAL	$ 152,634	$ 180,273	$ 207,842	$ 203,618	$ 268,118

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Recording Documents	$ 96,458	$108,173	$106,360	$106,360
2.	Index Documents	18,550	20,956	20,454	20,454
3.	Film Documents	18,550	20,956	20,454	20,454
4.	Photocopy - Assist Public	42,664	48,199	47,044	47,044
5.	Reports	7,420	8,382	8,181	8,181
6.	Property Transfer Tax	1,855	2,096	2,045	2,045
7.	Document Conversion	-0-	-0-	64,500	64,500
	Gross Total	$185,497	$208,762	$204,538	$269,038
	Less Cost Applied	$ 1,000	$ 920	$ 920	$ 920
	Net Total	$184,497	$207,842	$203,618	$268,118
	Revenues	$792,587	$831,976	$693,340	$736,340

PURPOSE

The County Recorder is responsible for recording and maintaining records of legal documents and providing the general public with photocopies of such documents upon request.

SERVICE DELIVERY PROGRAMS

1. Record Documents: Examine all documents for recordability and stamp documents with identifying numbers. Includes administration and supervision.
2. Index Documents: Index original documents into data entry to create a combined Grantor/Grantee index and a daily Fee Book.
3. Film Documents: Inspect daily film strip for quality control.
4. Photocopy - Assist Public: Prepare copy order request forms and photocopies, help with historical research, mail documents to taxpayers.
5. Reports: Preparation of all probationary and annual evaluation reports, monthly statistical, quarterly and annual budget reports.
6. Property Transfer Tax: Determination if a document subjects an owner to the property transfer tax.
7. Document Conversion: To microfilm official documents pursuant to AB 3332.

BUDGET UNIT 2760 - RECORDER

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0106	Recorder	F1	1	1	1
0911	Account Clerk	0496	1	1	1
0986	Data Entry Operator Trainee	0453			
0985	or Data Entry Operator I	0501			
0984	or Data Entry Operator II	0541			
0983	or Data Entry Operator III	0590	1	1	1
0952	Intermediate Typist Clerk	0473	3	3	3
0951	Senior Typist Clerk	0541	1	1	1
0927	Supervising Admin. Clerk I	0609	1	1	1
Total			8	8	8

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Microfiche Viewer w/Horizontal Screen	A	$800	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department has requested a budget that will allow it to provide service at the same level as in fiscal year 1980-81. The request is at a higher amount than the current fiscal year due to additional funds being needed to fund merit increases that will become effective during the year, and to the increase in postage rates and microfilming costs. The department has also requested funds to purchase a new microfiche viewer since a used viewer, which was approved in fiscal year 1980-81, cannot be located.

County Administrator's Recommendation: I am recommending this budget be funded as the department requested, with the following changes: (1) Decrease the salary accounts by $3,052 to correct an error made in projecting salaries for fiscal year 1980-81; (2) Fund the microfiche viewer in the amount of $800 in Budget Unit 2221, Federal Revenue Sharing - Equipment Acquisition; and (3) Decrease revenues by $138,716 based on current and prior year experience.

The decrease in the revenue figures do not represent a decline in revenue. Revenues continue to increase, but not to the point of the projection.

Impact of County Administrator's Recommendation: The recommended funding will allow the department to provide services at the same level as during the current fiscal year. The purchase of the viewer will save staff time and eliminate the wait for the use of the machine. The recommended decrease in revenues should more accurately reflect the amount to be realized and will not impact the operating budget.

Board Adopted Changes: The appropriation in this budget unit was increased to provide funding for the Document Conversion Program which will be 100% offset by revenue collected pursuant to AB 3332. The revenue account was increased accordingly.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT EMERGENCY SERVICES
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2790 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 14,903	$ 38,990	$ 49,825	$ 49,825	$ 49,825
2000 SERVICES & SUPPLIES	$ 1,252	$ 139,668	$ 60,653	$ 62,441	$ 62,441
4000 FIXED ASSETS	$ 398	$	$ 78,490	$	$
TOTAL	$ 16,553	$ 178,658	$ 188,968	$ 112,266	$ 112,266

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. General Emergency Planning	$36,073	$100,681	$23,979	$23,979
2. Nuclear Power Plant Emergency Planning	22,546	71,644	71,644	71,644
3. Emergency Preparedness/ Coordination	22,546	11,096	11,096	11,096
4. Public Warning and Information	9,018	5,547	5,547	5,547
Gross Total	$90,183	$188,968	$112,266	$112,266
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$90,183	$188,968	$112,266	$112,266
Revenues	$40,582	$ 88,234	$ 89,834	$ 89,834

PURPOSE

To coordinate the emergency response resources within the County in the event of a disaster which might endanger the safety of persons and/or property. In pursuing this goal, the Emergency Services Coordinator must work with the California Office of Emergency Services at the State level and the Federal Emergency Management Agency at the Federal level.

SERVICE DELIVERY PROGRAMS

1. General Emergency Planning: Development and maintenance of the San Luis Obispo City/County coordinated emergency plan (General); development of annexes and contingency plans to the Plan; assist in the development of coordinated emergency plans for outside agencies and jurisdictions.
2. Nuclear Power Plant Emergency Planning: Coordination and maintenance of the San Luis Obispo County Nuclear Power Plant Emergency Plans; coordination of response and evacuation planning, including development of annexes and standard operating procedures to the Plan.

BUDGET UNIT 2790 - CIVIL DISASTER

SERVICE DELIVERY PROGRAMS (Continued)

3. Emergency Preparedness/Coordination: Preparation of those reports required by the California Office of Emergency Services and Federal Emergency Management Agency so as to maintain the County's eligibility to participate fully in State and Federal funding programs; respond to inquiries for Civil Disaster and Emergency Services materials and information; coordinate and assist in the planning of simulated disaster exercises in cooperation with appropriate State, County and local agencies.

4. Public Warning and Information: Development of additional public emergency warning procedures throughout the County; prepare materials concerning Civil Emergency Preparedness for public distribution, discuss before public groups and organizations the emergency organization of the County.

SUMMARY OF POSITION

Job Class	Position	Range	Current	Requested	Adopted
0847	Dep. Dir. of Emergency Services	1184	1	0	0
0844	Emergency Services Coordinator I	0793			
0845	or Emerg. Services Coord. II	0918			
0846	or Emerg. Services Coord. III	1073	2	2	2
Total			3	2	2

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
10	VHF Handi-Talkies	A	$12,430	2221
10	UHF Handi-Talkies	A	12,430	2221
2	Ten Bank Charger Units	A	600	2221
1	Pager		350	2221
			$25,810	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding will allow the current level of service to continue. The unusually large increase in the request is due to two items: (1) Professional and specialized services provided by a consultant to develop a Nuclear Power Plant Emergency Response Plan under a Board-approved, fully-reimbursed, contract; and (2) Fixed assets for communications equipment to improve Countywide emergency communications capabilities.

The requested 1000 series accounts represents a reduction of current year's adopted amount due to the position of Deputy Director of Emergency Services remaining unfilled during the fiscal year.

Requested revenues are up considerably over the current year's allocation reflecting the fully reimbursed contract with the consultant.

County Administrator's Recommendation: I am recommending that this budget unit be funded as requested, with the following exceptions: (1) The request for acquisition of fixed assets be reduced and funded through Federal Revenue Sharing; (2) Allow for costs applied to the Administrative Office for clerical support; (3) Increase Travel and Transportation to allow for the change in the Auditor's policy regarding crediting of reimbursements to revenues rather than back into the budget; and (4) Increase revenues slightly to allow for increase in reimbursed travel and transportation.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: At the recommended level of funding, current services will be maintained. In addition, County-wide communication capabilities during major emergencies will be slightly increased, and more rapid and effective development of Nuclear Power Plant Emergency response plans and standard operating procedures will be accomplished.

Board Approved Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2800
BUDGET UNIT PLANNING DEPARTMENT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

ENDITURE CLASSIFICATION 2800 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
CO SALARIES & BENEFITS	$ 413,877	$ 1,145,483	$ 1,240,202	$ 1,123,514	$ 1,123,514	
00 SERVICES & SUPPLIES	$ 68,677	$ 223,994	$ 331,343	$ 209,167	$ 209,167	
CO EXP TFRS & REIMBURS	$ 107,150-	$ 1,239-	$	$	$	
TOTAL	$ 375,404	$ 1,368,238	$ 1,571,545	$ 1,332,681	$ 1,332,681	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Public Information and Applications	$ 246,997	$ 201,272	$ 176,451	$ 176,451
2. Board Commissions and Agency Support	106,931	100,473	92,185	92,185
3. Area Council of Government Support	41,609	73,770	66,176	66,176
4. General Plan Administration and Special Projects	350,707	319,419	241,507	241,507
5. Land Use Permits and Enforcement	204,216	208,556	152,717	152,717
6. Land Divisions	151,751	189,963	125,553	125,553
7. Building and Construction	332,119	478,092	478,092	478,092
Gross Total	$1,434,330	$1,571,545	$1,332,681	$1,332,681
Less Cost Applied	$ 19,250	$ -0-	$ -0-	$ -0-
Net Total	$1,415,080	$1,571,545	$1,332,681	$1,332,681
Revenues	$1,526,763	$1,025,925	$1,022,360	$1,022,360

PURPOSE

The purposes of the Planning Department are to administer, implement, enforce, and provide staff support in regard to adopted land use regulations and policies of the county as defined by: the general plan and its implementing ordinances; the Building Code; the Local Coastal Plan; and the Agricultural Preserve and Capital Improvement programs; thereby protecting the public interest in the use of land in San Luis Obispo County.

SERVICE DELIVERY PROGRAMS

1. Public Information and Applications: Includes responding to general inquiries on land use regulations and department procedures by telephone and letter, as well as to persons visiting the office. Provides initial review and acceptance of all permit applications filed with the department and all ordinance interpretations.

SERVICE DELIVERY PROGRAMS (Continued)

2. Boards Commission and Agency Support: Includes professional and clerical staff support to the County Planning Commission, Board of Supervisors, various commissions (including the Airport Land Use Commission), agencies and appointed committees.
3. Area Council of Government Support: Includes primary staff support to the Area Council of Governments and staff work on various projects included in the COG work program. Also includes administration of the Regional Transportation Agency special funding program.
4. General Plan Administration and Special Projects: Involves the day-to-day administration of the general plan including the issuance of general plan conformity reports and partial responsibility for the processing of Land Use Element map and text amendments initiated by private parties. Also includes special projects such as: completion and adoption of the Local Coastal Plan and its implementing ordinances; completion and adoption of the updated Housing Element of the general plan; implementation of the countywide Resource Management System adopted as part of the Land Use Element.
5. Land Use Permits and Enforcement: The processing of all land use permit applications including: staff review and approval of site plan applications and the review, analysis and preparation of staff reports for the Planning Commission on projects requiring development plan approval.
6. Land Divisions: The processing of all applications for tract maps, parcel maps, lot line adjustments and certificates of compliance as well as related exceptio appeal procedures involving Planning Commission or Board of Supervisors review.
7. Building and Construction: Includes the processing, plan check, and field inspection of all projects requiring building or construction permit approval including grading activities, administration of the housing abatement program, and compliance with building codes.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0237	Planning Director	B4	1	1	1
0911	Account Clerk	0496	1	1	1
0616	Architectural Engineering Ass't.	0972	2	2	2
0605	Assistant Planner	0761			
0604	or Associate Planner	0953			
0603	or Senior Planner	1051	18	18	15
0625	Building Inspector Trainee	0724			
0626	or Building Inspector	0814	6	6	6
0908	Central Transcriber I	0541	2	1	1
0910	Central Transcriber II	0569	1	1	1
0621	Chief Building Inspector	1269	1	1	1
0654	Dep. Planning Director	1264	1	1	1
0952	Intermed. Typist Clerk/Int. Clerk	0473	3	3	2
0606	Planning Aide	0579	4	4	3
0940	Planning Commission Clerk	0651	1	1	1
0607	Planning Drafter	0696	2	2	2

(Continued)

BUDGET UNIT 2800 - CURRENT & ADVANCE PLANNING

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0909	Senior Account Clerk	0569	1	1	1
0628	Sr. Building Inspector	0899	2	2	2
0946	Sr. Stenographer Clerk	0560	1	1	1
0951	Sr. Typist Clerk/Sr. Clerk	0541	1	1	2
0928	Supervising Admin. Clerk II	0684	1	1	1
Total			49	48	44
Contract					
0603	Senior Planner	1051	1	0	0
0605	Assistant Planner	0761	1	0	0
0606	Planning Aide	0579	1	0	0
Temporary					
0603	Intermediate Typist Clerk .20	0473	1	0	0
Grand Total			53	48	44

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: As a result of the implementation of new cost accounting methods and re-definition of service programs, the year-to-year comparison of service programs is not completely accurate.

Originally, the department had requested an 11% increase over the current year's appropriation. The request reflected a general maintenance of service levels and included additional funding for a microfilm program, the printing of documents for sale, and noise and seismic safety general plan elements. The original request appears in the "Requested 1981-82" column.

Revenues for 1981-82 are anticipated to be $504,403 less than the current year. Open space subventions, amounting to $374,713 in the current year, have been assigned to Budget Unit 2001, now Departmental Revenues, and therefore, do not appear in the request or recommendation. More importantly, current revenues are not being realized at the projected level. This trend, primarily a result of a subdivision fee shortfall, is expected to continue into 1981-82. In response, your Board in April of this year, directed that reduction be made in the current year's budget and that the difference between expenditures and revenues not exceed $320,000. The department has submitted a revised budget request as reflected in the "recommended 1981-82" column.

County Administrator's Recommendation: We recommend funding of the department's revised request. The revised request which appears in the recommended column, establishes a direct relationship between revenues and expenditures. As revenues are not being realized as they had in prior years, the department is requesting, and we are recommending, appropriate reductions in service levels.

At the recommended level of funding, five permanent and three contract positions are deleted. A variety of services and supplies accounts are reduced including the purchase of micro-cassette dictating equipment, document reproduction, telephone and County garage charges.

Revenues are slightly reduced as a result of re-analysis of document sale revenues.

BUDGET UNIT 2800 - CURRENT & ADVANCE PLANNING

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The recommended funding level allows for a $310,321 deficit, $9,679 less than the maximum established by your Board. An adjustment for annual cost of living salary increases would drive the deficit well over the established deficit target. However, the department feels the revenue figures may be conservative. We propose that the deficit issue be re-addressed during consideration of this budget.

Impact of County Administrator's Recommendation: The revised request/recommended funding level, according to the department, generally reduces service program work that is not mandated by State law or Board adopted direction or policy.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2810
BUDGET UNIT AREA PLANNING COORDINAT'N
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

PENDITURE CLASSIFICATION 2810	ACTUAL EXPENDITURES 1979-80	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82	FUND
(1)	2	3	(4)	(5)	(6)	(7)
000 SERVICES & SUPPLIES	$ 9,586	$	$	$	$	
TOTAL	$ 9,586	$	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Intergovernmental Activities	-0-	-0-	-0-	-0-
2. Areawide Planning	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Service Programs are no longer provided through this budget. This budget unit was combined with Budget Unit 2800 at the final budget hearings. All services are discussed in that unit.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT **ANIMAL REGULATION**
FUNCTION **PUBLIC PROTECTION**
ACTIVITY **OTHER PROTECTION**

EXPENDITURE CLASSIFICATION B.U. 2840 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 199,147	$ 222,645	$ 287,060	$ 262,761	$ 262,761
2000 SERVICES & SUPPLIES	$ 65,865	$ 100,343	$ 122,132	$ 108,522	$ 108,522
4000 FIXED ASSETS	$	$	$ 18,844	$	$
5000 EXP TFRS & REIMBURS	$	$ 29-	$	$	$
TOTAL	$ 265,012	$ 322,959	$ 428,036	$ 371,283	$ 371,283

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Administration	$ 59,230	$ 60,190	$ 50,536	$ 50,536
2. Licensing	28,047	33,771	33,211	33,211
3. Education	33,139	16,229	15,729	15,729
4. Shelter	41,803	44,850	44,850	44,850
5. Enforcement	184,078	272,996	226,957	226,957
Gross Total	$346,297	$428,036	$371,283	$371,283
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$346,297	$428,036	$371,283	$371,283
Revenues	$177,500	$241,000	$210,150	$210,150

PURPOSE

The County Department of Animal Regulation provides animal control services to all unincorporated areas and through individual contracts to all seven incorporated cities. The goal of the Department is to reduce health and safety hazards and nuisances caused by strays and wild or domesticated small animals.

SERVICE DELIVERY PROGRAMS

1. General Administration: Management and supervision of the animal control programs, record keeping, communications and dispatch headquarters including receiving and release of animals.
2. Licensing: Collect license fees, issue licenses and receipts for licenses, enforce license ordinances and state and local rabies control laws. The rabies suppression program is conducted in cooperation with the County Health Department.
3. Education: The dissemination of information on the necessity of animal control to the public through programs to schools, youth and service groups, and other media.
4. Shelter: Facility for care, housing and disposal of animals seized or delivered
5. Enforcement: Patrol and investigation of complaints, including those involving animal bites; issuance of citations required to enforce animal control ordinances.

BUDGET UNIT 2840 - ANIMAL REGULATION

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1407	Director of Animal Regulations	F3	1	1	1
0911	Account Clerk	0496	1	1	1
1417	Animal Control Officer	0603	6	8	6
0952	Intermediate Typist Clerk	0473	1	2	1
0952	Int. Typist Clerk 1/2 Time	0473	1	0	0
1420	Kennelworker	0547	1	1	1
1421	Senior Animal Control Officer	0727	1	1	1
Total			12	14	11
Contract					
1417	Animal Control Officer	0580	0	0	1
	Humane Educator (Independent Contract)		1	0	0
	Humane Educator (Personal Services Contract)		0	1	1
Temporary					
0953	Typist Clerk 1/2 T.	0433	0	0	1
0953	Typist Clerk (Work Study)	0433	0	0	1
	Kennelworker Trainee (Work Study)		0	0	1
Grand Total			13	15	16

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Animal Collection Bed	R	$ 6,855	2221
1	Mobile Radio	R	2,300	2221
1	Correcting Typewriter	R	995	2221
1	Calculator	R	310	2221
			$10,460	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Department has requested three additional permanent positions: two animal control officers, to offset the impact of losing three CETA-funded officers, as well as to adequately handle the projected increase in calls; and one intermediate typist clerk (½ time) to keep up with the increase in phone, license sales, dispatch calls and animal redemptions.

In addition, the requested level of funding includes an increase of on-call hours as well as conversion of staffing for the humane education program from an independent contract to a personal services contract.

The Department is requesting over $18,000 in fixed assets, most of which are replacement items for old or worn equipment.

Finally, requested revenues are up significantly over the current year's adopted amount, reflecting projected increases in sales of animal licenses and revenue generated from the cities.

BUDGET UNIT 2840 - ANIMAL REGULATION

County Administrator's Recommendation: I am recommending that the Animal Regulation Department budget be funded as requested, with the following exceptions: (1) Do not authorize allocation of the two permanent animal control officers, but instead allocate one contract officer; (2) Do not increase the permanent half-time intermediate typist clerk position to full-time, but instead provide funding for a temporary help half-time typist clerk and a half-time work study typist clerk; (3) Reduce certain service and supply accounts based upon revised expenditure projections; (4) Fund a reduced level of fixed assets from the Federal Revenue Sharing Budget Unit; and (5) Reduce revenues anticipated by the department as a result of not funding one of the animal control officer positions.

There is a policy issue, however, for which agreement was not reached with the Department of Animal Regulation contained within the recommended level of funding. The issue involves the staffing level of the department's animal control officer position. The director is requesting that the present allocation of 6 officers be increased to 8. As justification for the additional positions, the department cites two conditions: (1) The Animal Control Officer series has historically been staffed by 6 permanent and 3 CETA-funded persons (The Department stands to lose its CETA officers in September 1981); and (2) The Department projects an increase in calls of 9% or 3000 calls for fiscal year 1981-82. This would increase the daily number of calls for which each officer must respond from a present average of 15 to a projected 22 if 6 officers were funded, 19 with 7 officers, and 16 with 8 officers.

My recommendation includes funding for one additional contract animal control officer rather than two permanent officer positions for the following reasons: (1) The Department currently has 2 CETA-funded officers which have only been filled approximately 20% of the time during the current fiscal year and 50% of that time has been kennel work; (2) The recommended level of funding includes two work study positions, one in the kennel and one in the office, which should free up officers for additional patrol work; (3) Departmental revenues are not dramatically increased with the addition of the eighth officer; and (4) Projected increases in calls for fiscal year 1981-82 have not shown to be the case in recent years.

Impact of County Administrator's Recommendation: We feel that the recommended level of funding will not seriously impact service levels. However, the Department of Animal Regulation maintains the necessity to fund the additional Animal Control Officer position in order to maintain current service levels. Should funding remain at the recommended level, the Department feels it would be forced to reduce service levels by approximately 9%. This is, of course, a policy decision needing direction from your Board.

Board Adopted Changes: None.

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2850
BUDGET UNIT LOCAL AGENCY FORMATION CO
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

NDITURE CLASSIFICATION 2850 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	RECOMMENDED BY C.A.O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
0 SALARIES & BENEFITS	$ 43,167	$ 55,049	$ 58,716	$ 58,716	$ 58,716	
0 SERVICES & SUPPLIES	$ 5,666	$ 6,758	$ 12,171	$ 11,790	$ 11,790	
0 EXP TFRS & REIMBLRS	$ 10,144-	$ 6,990-	$ 3,520-	$ 3,908-	$ 1,619-	
TOTAL	$ 38,689	$ 54,817	$ 67,367	$ 66,598	$ 68,887	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. LAFCo Administration	$ 6,923	$ 7,410	$ 7,325	$ 9,614
. Programs and Services	56,011	59,957	59,273	59,273
. Spheres of Influence	7,970	3,520	3,908	1,619
Gross Total	$70,904	$70,887	$70,506	$70,506
Less Cost Applied	$ 6,437	$ 3,520	$ 3,908	$ 1,619
Net Total	$64,467	$67,367	$66,598	$68,887
Revenues	$ 4,860	$ 5,520	$ 5,520	$ 5,520

URPOSE

o review all proposals for changes of organization and/or reorganization to cities r special districts and for formation of new districts; to make studies and obtain nformation which will contribute to the logical and reasonable development of ocal governments in the County; to shape the orderly development and coordination f local governmental agencies so as to provide for present and future needs of the ounty and its communities.

ERVICE DELIVERY PROGRAMS

. LAFCo Administration; Preparation and control of the Commission's budget, its bylaws and daily operations; review and analysis of proposed legislation, making recommendations on same; act for the Commission in contact with city, district, County officials and the public to assure coordination of municipal-type service requirements and to meet LAFCo's legal responsibilities.

. Programs and Services: Accepting, researching and preparing recommendations on all proposals for annexation, formation, detachment, dissolution, consolidation, incorporation and reorganization; coordinating actions with agencies or departments, performing relative to negotiation on property tax revenue transfer and governmental appropriations limitations and making all legally required filing for other agencies to complete approved proposals. Perform all activities involved with environmental assessments, findings, recommendations and required filings.

SERVICE DELIVERY PROGRAMS (Continued)

3. Spheres of Influence: To initiate and make studies of existing governmental agencies; inventorying them and determining their maximum service areas and capacities; to develop and determine the sphere of influence of each local governmental agency within the County.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0878	Dep. Executive Officer - LAFCo	1184	1	1	1
0879	LAFCo Analyst	0918	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request would provide for the maintenance of current programs. Slight increases in several categories are a reflection of current expenditure patterns in those areas.

Revenues have increased due to an expected increase in annexation proposals and the receipt of filing fees which will accompany those proposals.

County Administrator's Recommendation: I have recommended a slight reduction in several accounts as a result of having updated expenditure reports and more accurate projections of needed funds in those areas. Cost applied are increased over the request to reflect expected interest revenue to be applied to the Spheres of Influence program.

I concur with the requested revenue levels.

Impact of County Administrator's Recommendation: The recommended funding will allow current programs to continue.

Board Adopted Changes: Costs applied were reduced as year-end fund balance was less than anticipated.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2860
BUDGET UNIT PUBLIC SAFETY PROGRAMS
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

PENDITURE CLASSIFICATION , 2860 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
CO FIXED ASSETS	$ 93,008	$ 137,342	378,000			
TOTAL	$ 93,008	$ 137,342	378,000			5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Fire Equipment	$50,000	$ 21,000	$ -0-	$ -0-
2. Environmental Protection	-0-	357,000	-0-	-0-
Gross Total	$50,000	$378,000	$ -0-	$ -0-
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$50,000	$378,000	$ -0-	$ -0-
Revenues	$ -0-	$ -0-	$ -0-	$ -0-

PURPOSE

To provide Federal Revenue Sharing funding for projects and programs for public protection.

SERVICE DELIVERY PROGRAMS

1. Fire Equipment: The acquisition of metal building for fire equipment.
2. Environmental Protection: For radio paging system and curbs and gutters in San Miguel.

SUMMARY OF POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding is comprised of requests from the following community agencies: Cambria Community Hospital, Fire Protection at Heritage Ranch and San Miguel Advisory Committee. A detailed breakdown of the projects requested for funding is discussed within the Federal Revenue Sharing section of this document beginning on page 311.

County Administrator's Recommendation: We are not recommending any funding for the projects requested in this budget.

The rationale used in formulating the recommendations is discussed within the Federal Revenue Sharing section of this document.

Impact of County Administrator's Recommendation: At the recommended level of funding, no Public Protection Projects will be funded during fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 28
BUDGET UNIT ENVIRON PROTECTION PRGRMS
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2870 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 112,148	$			
TOTAL	$ 112,148	$			

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Environmental Protection Projects	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide Federal Revenue Sharing funds to Environmental Protection Projects.

SERVICE DELIVERY PROGRAMS

1. Environmental Protection Projects: To provide support to programs such as the Land Use Element, Housing Element and the Water Sewer Plan Update.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For better financial administration of the Federal Revenue Sharing program, this budget unit was consolidated with Budget Unit 2860, Federal Revenue Sharing Public Protection, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found in the Revenue Sharing Section of this document.

County Administrator's Recommendation: It is recommended that no funding be appropriated within this budget unit in fiscal year 1981-82 and that the Board fund Environmental Protection Projects in Budget Unit 2860, Public Protection.

Impact of County Administrator's Recommendation: There is no impact on service with the recommended change.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2911
BUDGET UNIT OFF-HWY MTR VEHICLE FEES
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

PENDITURE CLASSIFICATION . 2911 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	(7)
CCO SERVICES & SUPPLIES	$	$	$ 5,251	$ 5,251	$ 5,251	
TOTAL	$	$	$ 5,251	$ 5,251	$ 5,251	11

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Oso Flaco Recreation Area	$ 6,599	$5,251	$5,251	$5,251
2. General Appropriation	7,201	-0-	-0-	-0-
Gross Total	$13,800	$5,251	$5,251	$5,251
Less Cost Applied	$ -0-	-0-	-0-	-0-
Net Total	$13,800	$5,251	$5,251	$5,251
Revenues	$ 5,299	$5,300	$5,300	$5,300

PURPOSE

To develop, operate, and maintain facilities for off highway vehicles and to protect restricted areas from use by off highway vehicles.

SERVICE DELIVERY PROGRAMS

1. Oso Flaco Recreation Area: Provision of restrooms, refuse disposal and general maintenance of Oso Flaco Recreation Area.
2. General Appropriation: Appropriation pending development of a specific project during the fiscal year.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The request, as prepared by our office, proposes a continuation of current service levels. The revenues utilized to fund this budget are restricted to off highway vehicle related activities. In the current year, we provided an appropriation sufficient to accommodate participation by the County's cities in this program. Revenues that might have been appropriated by the interested cities did not warrant incorporation into the budget.

Activities at the Oso Flaco Recreational Area are intended to partially offset environmental effects of off highway vehicle activity in terms of sanitation and litter control.

County Administrator's Recommendation: We recommend funding at the requested level.

Impact of County Administrator's Recommendation: Current service levels will be maintained at the recommended level.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT ROADS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 2920 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 5,820,074	$ 4,760,367	$ 5,327,000	$ 4,355,775	$ 4,904,607
TOTAL	$ 5,820,074	$ 4,760,367	$ 5,327,000	$ 4,355,775	$ 4,904,607

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Roads Maintenance	$2,874,270	$3,418,000	$2,956,500	$3,272,000
2. Roads Construction	1,504,132	1,411,000	927,275	1,114,607
3. Insurance	268,000	261,000	261,000	261,000
4. Undistributed Engineering	175,000	197,000	171,000	187,000
5. Contribution for Equipment	12,000	40,000	40,000	40,000
Gross Total	$4,833,402	$5,327,000	$4,355,775	$4,904,607
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$4,833,402	$5,327,000	$4,355,775	$4,904,607
Revenues	$2,986,816	$2,713,775	$2,713,775	$2,713,775

PURPOSE

To carry out the Board of Supervisors' policies regarding administration of the County-maintained road system, and to administer the Streets and Highways Code where applicable. In addition, to keep in a state of good and safe repair the County's 1225 miles of road, culverts, bridges and traffic signs; to increase traffic safety and control right-of-way encroachments.

SERVICE DELIVERY PROGRAMS

1. Roads Maintenance: Maintenance of roads, roads structures, and rights of way in the unincorporated areas of San Luis Obispo County.
2. Roads Construction: Design, survey and construction supervision services on County contracts, FAS and FAU projects, curbs and gutters activites; includes contract payments, rights of way services and payments, participation with State and Federal agencies.
3. Insurance: Road Fund's annual allocation of the County's Liability Insurance premiums.
4. Undistributed Engineering Programs: Includes general traffic engineering, transportation planning, property management and road abandonments, permits, encroachments, roads accounting and budgeting and other road services not previously defined.

SERVICE DELIVERY PROGRAMS (Continued)

5. Contribution To Interservice Fund For Equipment: The Road Fund's share of extra equipment costs not funded from depreciation on road purpose equipment purchases in 1980-81.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, supplies, services and equipment for this budget are included in Budget Unit 2900, the Engineer's Interservice Fund. That budget charges this budget for roads related services.

The department originally requested a $493,598 increase in appropriations. That increase would have necessitated a $2,471,225 contribution to the roads program by the general fund; a 60% increase over the current year.

Recognizing the impact of such a substantial increase in the general fund contribution to the roads program, the Engineer has submitted a revised request. The revised total budget amount is $4,831,000 with a $1,975,225 general fund contribution.

The revised budget will require a slight reduction in current road maintenance services, and both increases and reductions in specific parts of the construction program.

The funding and service level impacts of the revised request and our recommendation follow.

Impacts at Various Funding Levels

	Funded 1980-81	Revised Request 1981-82	Adopted 1981-82
Road Maintenance			
County Forces Labor	$2,478,360	$2,768,000	$2,452,500
(Positions)	53.6	49.7	45.5
Chip Seal Program	367,000	475,000	475,000
(Miles)	39.9	70.0	70.0
Storm Damage Reserve	28,910	29,000	29,000
Total Road Maintenance	$2,874,270	$3,272,000	$2,956,500
Road Construction			
Asphalt Concrete Capping	$ 682,834	$ 602,000	$ 470,275
(Miles)	22.6	15.5	12.1
State/Federal Projects			
County Share	108,200	206,000	206,000
State Share	255,200	673,000*	673,000*
County Only Projects	241,578	153,000	146,000
Right of Way Acquisition	191,320	90,000	85,000
Curb & Gutter Engineering	25,000	20,000	20,000
Total Road Construction	$1,054,132	$1,071,000	$ 927,275

*Not included in budget; paid directly to contractor.

BUDGET UNIT 2920 - ROADS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impacts at Various Funding Levels (Continued)

	Funded 1980-81	Revised Request 1981-82	Adopted 1981-82
Insurance	$ 268,000	$ 261,000	$ 261,000
Total Insurance	$ 268,000	$ 261,000	$ 261,000
Undistributed Engineering	$ 175,000	$ 187,000	$ 171,000
Total Undistributed Engineering	$ 175,000	$ 187,000	$ 171,000
Contribution To Interservice Fund For Equipment	$ 12,000	$ 40,000	$ 40,000
Total Contribution For Equipment	$ 12,000	$ 40,000	$ 40,000
Engineering Positions	9.80	9.07	8.46
Total Budget	$4,833,402	$4,831,000	$4,355,775
General Fund Contribution	$1,540,586	$1,975,225	$1,500,000

County Administrator's Recommendation: Over a period of the last several years, the chasm between rapidly escalating Roads Program costs and stagnant revenues has grown. Since fiscal year 1978-79, the Roads Program has received $825,791, $1,255,000 and $1,540,586 in general fund contributions over successive fiscal years.

The department, in our opinion, has adequately addressed the issue of inflation, but has not addressed the issue of revenues required to fund even the revised program.

We feel the $1,975,225 general fund contribution, a 28% increase over the current year, is still too great an impact for the general fund to begin to bear. We recommend a Roads Budget of $4,355,775 with a corresponding maximum general fund contribution of $1,500,000. This is a slight reduction from the current year's general fund appropriation.

Should roads revenues be realized at a rate greater than anticipated, we recommend that amount in excess of the estimate be deducted from the general fund contribution.

Impact of County Administrator's Recommendation: The impact of our recommendation is displayed in the chart shown in the Summary of Department's Request Section.

Board Adopted Changes: Appropriations were increased to $4,946,607; $115,607 in road projects reappropriations from fund balance, and an increase of $475,225 in general fund contribution over the recommended amount. Finally, as a result of an error, $42,000 was removed from the appropriation as requested by the County Engineer.

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1981-82 ROAD CONSTRUCTION PROGRAM

ad nber	Length Miles	Location	Description	Total	Source
124	0.3	Orchard Avenue at Southland and Story	Improve sight distance Vertical Curve	$ 82,750 (A)	
102/ 124/ 129	0.2	Orchard Avenue at Division Street	Alter Intersection	57,000 (A)	
102/ 130	0.2	Orchard Avenue at Grande Avenue	Realign Curve and Alter Intersection	**7,700 (A)	
rious Roads		Various Roads	A. C. Blanket Program	*540,200 (A)	
rious Roads		Various Roads	Curb and Gutter Design	20,000 (A)	
88	1.7	Los Osos Valley Road-Foothill Westerly	Widen existing roadway Roadway to 40 feet	160,500 (C) 538,000 (F)	FAS
88	0.8	Los Osos Valley Road-Clark Valley Road to Los Osos Creek	Widen existing roadway to 40 feet	**38,000 (C)	FAS
39	0.2	Orcutt Road curve at Avocado Lane	Realign Curve	**23,000 (C)	FAS
14	0.2	Corbett Canyon Road Site No. 1	Realign Curve	**22,000 (C)	SOS
88		Los Osos Valley Road west of Los Osos Creek	Widen to four lanes	**44,250 (C)	FAS
83	1.3	Foothill Blvd.-San Luis Obispo City Limits to O'Connor Way	Shoulder widen for bikeway	84,900 (F) 13,800 (C)	
83	1.3	Foothill Blvd.-San Luis Obispo City Limits to O'Connor Way	A. C. Blanket for Foothill Include with Foothill Bikeway Project	61,800 (A)	
			TOTAL	$301,550 (C) $622,900 (F) $769,450 (A)	
			TOTAL CONST. PROGRAM	$1,693,900	

F) Federal and/or State's share of project
C) County's share of project
A) All County funds

AS Federal Program - Federal Aid Secondary
OS Federal Program - Safer Off System

$58,800 of A.C. Blanket included in contract for Foothill Bikeway
* Design and Right-of-Way Only

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT PUBLIC TRANSPORTATION
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 2930	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
			DEPARTMENT REQUEST 1981-82 (4)	RECOMMENDED BY C.A.O. 1981-82 (5)	
2000 SERVICES & SUPPLIES	$ 626,342	$ 22,000	$ 637,475	$ 7,475	$ 7,475
TOTAL	$ 626,342	$ 22,000	$ 637,475	$ 7,475	$ 7,475

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Transportation Projects	$22,000	$ 37,475	$7,475	$7,475
2.	Bridge Facility	-0-	600,000	-0-	-0-
	Gross Total	$22,000	$637,475	$7,475	$7,475
	Less Cost Applied	$ -0-	$ -0-	$-0-	$ -0-
	Net Total	$22,000	$637,475	$7,475	$7,475
	Revenues	$ -0-	$ -0-	$-0-	$ -0-

PURPOSE

To provide Federal Revenue Sharing funding for transportation projects and programs for various community organizations.

SERVICE DELIVERY PROGRAM

1. Transportation Projects: To provide funding for various community transportation programs.
2. Bridge Facility: To provide funding for a bridge across the Salinas River.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS OR RECOMMENDATIONS

Summary of Department's Request: The requested level of funding is comprised of requests from the following community agencies: Natoma Council Campfire, Nipomo Health Clinic, Paso Robles City, Santa Lucia Area Boy Scouts, Senior Citizens of Cayucos and the South Bay Seniors. A detailed breakdown of the projects requested for funding is discussed within the Federal Revenue Sharing section of this document beginning on page 303.

County Administrator's Recommendation: We are recommending funding for two of the requesting agencies, the Natoma Council Campfire and the Santa Lucia Area Boy Scouts

The rationale used in formulating the recommendations is discussed within the Federal Revenue Sharing section of this document.

Impact of County Administrator's Recommendation: At the recommended level of funding, two community groups will receive funding during fiscal year 1981-82.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2940
BUDGET UNIT AIRPORTS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

PENDITURE CLASSIFICATION . 2940 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
00 SALARIES & BENEFITS	$	$ 135,604	$ 177,406	$ 179,395	$ 179,395	
00 SERVICES & SUPPLIES	$ 91,805	$ 88,606	$ 117,000	$ 96,900	$ 96,900	
00 FIXED ASSETS	$	$	$ 12,000	$	$	
TOTAL	$ 91,805	$ 224,210	$ 306,406	$ 276,295	$ 276,295	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Oceano Airport	$ 9,900	$ 7,150	$ 6,150	$ 6,150
2. San Luis Obispo Airport	282,636	299,256	270,145	270,145
Gross Total	$292,536	$306,406	$276,295	$276,295
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$292,536	$306,406	$276,295	$276,295
Revenues	$301,539	$306,600	$319,100	$319,100

PURPOSE

The Airports budget funds the management, security, maintenance, and operation of San Luis Obispo and Oceano Airports. Functionally, the Airports are under the Department of General Services, which administers county policy relating to airport operations.

SERVICE DELIVERY PROGRAMS

1. Oceano Airport: The management, security, operation and maintenance of the San Luis Obispo County Airport.
2. Oceano Airport: Management and maintenance of the Oceano County Airport.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0852	Airports Manager	1128	1	1	1
1406	Airport Maintenance Worker	0665	1	1	1
1405	Airport Operations Specialist	0740	3	3	3
1404	Lead Airport Oper. Specialist	0798	1	1	1
Total			6	6	6
Temporary					
1406	Airport Maintenance Worker (.42)	0665	1	1	1
0952	Intermediate Typist Clerk	0473	0	1	0
Grand Total			7	8	7

BUDGET UNIT 2940 - AIRPORTS

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Mower/Sweeper	A	$12,000	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The General Services Department has requested a 5% increase in funding over the current year. Increases in salary costs are partially offset by reductions in the services and supplies category.

A reclassification of the Airport Manager's position, approved by your Board in the current year, and increased Federal Aviation Administration (FAA) mandated security personnel coverage, and a requested temporary help clerical position, have resulted in a substantial increase in the salary request.

The security personnel serve both anti-hijack and aircraft crash/rescue functions. The FAA now requires that these personnel be present during the last commercial landing of the day as opposed to the last takeoff; thereby, extending daily coverage by three hours.

The clerical position is requested to provide reception, typing, and filing services in the Airport Manager's Office located at the San Luis Obispo Airport site. Those services, except reception, are currently provided by personnel located in the County Government Complex.

The overall reduction in requested service and supplies accounts is primarily due to a high estimate for new water and sewer costs that were funded in the current year. Actual costs are significantly under the budgeted estimate. The request in this 1981-82 line item has been reduced $44,400.

As a majority of water and sewer costs are charged to airport commerical residents, anticipated revenue estimates for this service have also been reduced. Offsetting the water sales reduction are increased revenues in the building rental, concession, aircraft parking and vehicle parking categories.

The department has requested the purchase of a combination mower/sweeper for mainmaintenance of runways, taxiways and turfed areas.

County Administrator's Recommendation: The funding of the clerical position to provide on-site support to the airport personnel would constitute a non-mandated increase in service levels and we are recommending it not be funded.

We reduced a number of items in the structural improvements line item category after consultation with the department. They include: reductions in the pest control, pavement repair, pavement patching, and runway sweeping and elimination of funding for runway striping. Runway striping has just been completed in the current fiscal year.

We recommend the funding of the mower/sweeper as a result of the item's ability to increase both efficiency and safety at the airports.

Recommended revenue estimates were increased as a result of your Board's action to increase enplanement fees. These fees help to offset security costs.

Impact of County Administrator's Recommendation: At the recommended level of funding, existing service levels will be maintained in fiscal year 1981-82. The County will also be able to meet Federal Government aviation mandates.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2950
BUDGET UNIT FRS GENERAL PRCJECTS
FUNCTION GENERAL GCVERNMENT
ACTIVITY CTHER GENERAL

NDITURE CLASSIFICATION 2950 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	F 7
0 SERVICES & SUPPLIES	$ 335,361	$	$	$	$	
0 FIXED ASSETS	$ 11,451	$	$	$	$	
TCTAL	$ 346,812	$	$	$	$	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. General Government Projects	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide Federal Revenue Sharing funding for projects and programs within County departments.

SERVICE DELIVERY PROGRAM

1. General Government Programs: In prior years, this budget funded the County's Affirmative Action Program, Revenue Sharing audit, and other in-County projects of Countywide benefit or interest.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit beginning on page 311.

County Administrator's Recommendation: It is recommended that no funding be appropriated in this budget unit in fiscal year 1981-82 and that the Board fund General Government Projects in Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on service with the recommended change.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT CULTURAL SERVICE PROJECTS
FUNCTION RECREATION & CULTURAL SERVI
ACTIVITY CULTURAL SERVICES

EXPENDITURE CLASSIFICATION B.L. 2960	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 1,460	$ 7,400	$ 45,918	$ 9,361	$ 6,500
TOTAL	$ 1,460	$ 7,400	$ 45,918	$ 9,361	$ 6,500

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Cultural Projects	$1,400	$ -0-	$-0-	-0-
2.	Recreation Projects	6,000	45,918	9,361	$6,500
	Gross Total	$7,400	$45,918	$9,361	$6,500
	Less Cost Applied	$-0-	$ -0-	$-0-	-0-
	Net Total	$7,400	$45,918	$9,361	$6,500
	Revenues	$-0-	$ -0-	$-0-	-0-

PURPOSE

To provide Federal Revenue Sharing funding for cultural and recreational projects and programs.

SERVICE DELIVERY PROGRAMS

1. Cultural Projects: To support cultural projects such as theater productions produced by community organizations.
2. Recreation Projects: To provide support to the Special Olympic Program and similar recreational projects.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS OR RECOMMENDATIONS

Summary of Department's Request: The requested level of funding is comprised of requests from the following community agencies: Cambria Youth Athletic Association, San Luis Obispo Community School, Special Olympics, South Bay Advocates for Youth and the Tres Condados Girl Scout Council. A detailed breakdown of the projects requested for funding is presented within the Federal Revenue Sharing section of this document beginning on page 311.

County Administrator's Recommendation: We are not recommending funding of the Cambria Youth Athletic Association, the San Luis Obispo Community School or the South Bay Advocates for Youth. Funding is recommended for the Special Olympics at a reduced level and for the Tres Condados Girl Scout Council pending finalization of the lease agreement between the Council and the County for the use of a portion of El Chorro Park.

COUNTY ADMINISTRATOR'S COMMENTS OR RECOMMENDATIONS (Continued)

The rationale used in formulating the recommendations is discussed with the Federal Revenue Sharing section of this document.

Impact of County Administrator's Recommendation: At the recommended level of funding, two community groups will receive funding during fiscal year 1981-82.

Board Adopted Changes: Changes are detailed in the Federal Revenue Section of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT HEALTH DEPARTMENT
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3000 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 1,768,035	$ 1,983,031	$ 2,153,909	$ 2,153,909	$ 2,153,909
2000 SERVICES & SUPPLIES	$ 296,585	$ 373,618	$ 409,599	$ 396,042	$ 396,042
4000 FIXED ASSETS	$ 4,242	$ 10,718	$ 20,678	$ 20,678	$ 20,678
5000 EXP TFRS & REIMBURS	$ 11,302-	$ 13,498-	$ 15,034-	$ 15,034-	$ 15,034
TOTAL	$ 2,057,560	$ 2,353,869	$ 2,569,152	$ 2,555,595	$ 2,555,595

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Public Health Administration	$ 357,215	$ 424,914	$ 419,959	$ 419,959
2. Environmental Health	435,768	463,483	462,903	462,903
3. Public Health Nursing	913,547	1,038,448	1,032,711	1,032,711
4. Child Health Disability Prevention Services	128,875	139,794	139,479	139,479
5. Public Health Laboratory Services	218,047	238,135	238,065	238,065
6. Home Health Agency	372,497	279,412	277,512	277,512
Gross Total	$2,425,949	$2,584,186	$2,570,629	$ 2,570,629
Less Cost Applied	$ 24,196	$ 15,034	$ 15,034	$ 15,034
Net Total	$2,401,753	$2,569,152	$2,555,595	$ 2,555,595
Revenues	$1,011,072	$1,018,456	$1,018,456	$ 1,018,456

PURPOSE

To provide Public Health and Sanitation Services necessary to preserve and protect the public health as required by State and local laws and regulations. To provide needed health services as approved by the Board of Supervisors to further the health, safety, and well-being of the citizens of the County.

SERVICE DELIVERY PROGRAMS

1. Public Health Administration: This service program provides the overall administration and clerical support, public health educator, Vital Statistics Reporting Section, personnel, payroll and purchasing functions, and the overall operational support costs.

2. Environmental Health: This service program has ongoing mandated programs in the following areas: Food, Water, Waste Waters, Bathing Places, Housing, Vector Control, Land Use, Radiological Health, Rabies Control and Solid Waste. Activities include routine inspections to determine compliance with public health laws complaint investigations, permit issuance, epidemiological investigation, information services, sample collection, and public education.

SERVICE DELIVERY PROGRAMS (Continued)

3. Public Health Nursing: This mandated service program provides public nursing for preventive and therapeutic care. The ongoing programs are as follows: Prenatal Clinic, Family Planning Clinic, Genetic Counseling, Child Health Counseling, Women, Infants and Children Nutrition Program (WIC), Cancer Screening Clinics, Tuberculosis and Communicable Disease Control, Venereal Disease Control, Dental Health, PHN Field Services, and Pre-placement Medical Exam Program.

4. Child Health Disability Prevention Services: This is a mandated screening program which provides early and periodic assessment of the health status of children who are Medi-Cal beneficiaries under the age of 21, and of all children 0-6 years, especially those who are entering first grade in the fall semester.

5. Public Health Laboratory Services: This service program provides Public Health Lab Services and assists in the diagnosis, control, and prevention of diseases that concern the health of the public. It also assists in epidemiological investigations, assists in environmental health and safety monitoring, and provides information and consultation to private laboratories and the medical community in the laboratory science field.

6. Home Health Agency: This is a subdivision of the Public Health Nursing Division. The agency is licensed by the State to provide skilled nursing services in the home on an intermittent basis by Registered Nurses, Licensed Physical Therapists, Speech and Occupational Therapists and Certified Home Health Aides. Services are provided to patients in their home under written orders from the patient's physician.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0225	Health Officer	A0	1	1	1
0911	Account Clerk	0496	3	2	2
9632	Communicable Disease Invest.	0673	1	1	1
0427	Community Service Aide	0427	5	5	5
0410	Cross Connection Inspector	0815	1	1	1
8401	Dir. of Environmental Health	1188	1	1	1
0412	Director of Public Health Nursing	1177	1	1	1
8406	Environ. Health Sanitarian Aide	0651	1	1	1
8405	Env. Health Sanitarian I	0747			
8407	or Env. Health Sanitarian II	0857			
8403	or Env. Health Sanitarian III	0945	7	7	7
8580	Health Educator	0962	1	1	1
0872	Health Care Analyst	0918	1	1	1
0428	Home Health Aide	0501	4	2	2
0428	Home Health Aide 1/2 Time	0501	1	2	2
0952	Intermediate Typist Clerk	0473	13	12	12
0952	Int. Typist Clerk 1/2 Time	0453	3	4	4
0446	Laboratory Assistant II	0552	2	2	2

(Continued)

BUDGET UNIT 3000 - HEALTH DEPARTMENT

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
8538	Patient Services Representative	0531	1	1	1
0560	Physical Therapist I	0791			
0562	or Physical Therapist II	0873	1	1	1
0440	Public Health Lab. Director	1073	1	1	1
0442	Public Health Microbio. I 1/2 T.	0857	3	3	3
0441	Public Health Microbiologist II	0918	2	2	2
0418	Public Health Nurse I	0808			
0418	or Public Health Nurse I 1/4 T.	0808	1	1	1
0416	or Public Health Nurse II	0857	13	12	12
0419	Public Health Nurse III	0918	6	7	7
0541	Pre-Licensed Nurse	0664			
0540	or Registered Nurse I	0769			
0537	or Registered Nurse II	0808	3	1	1
0537	Registered Nurse II 3/4 T.	0808			
0537	or Registered Nurse II 1/2 T.	0808	5	3	3
0926	Secretary	0569	1	1	1
0909	Senior Account Clerk	0569	1	2	2
0951	Senior Typist Clerk	0541	3	4	4
0951	Senior Typist Clerk 1/2 T.	0541	1	1	1
0928	Supervising Admin. Clerk II	0684	1	1	1
8402	Supv. Env. Health Sanitarian	1093	2	2	2
0534	Supervising Nurse	0972	1	1	1
0414	Superv. Public Health Nurse	0982	4	4	4
0953	Typist Clerk 3/4 T.	0433			
0952	or Intermed. Typ. Clerk 3/4 T.	0437	1	1	1
Total			97	93	93
Contract					
	Nutritionist		1	1	1
0513	Public Health Physician		1	1	1
0952	Intermediate Typist Clerk		1	1	1
0427	Community Service Aide 1/2 T.		6	7	7
Temporary					
0952	Intermediate Typist Clerk 1/2 T.	0473	2	2	2
	Public Health Nurse 1/2 T.	0918	1	1	1
Grand Total			109	106	106

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Sub-Compact Automobile	A	$15,980	3000
2	Refrigerators	R	878	3000
1	Horizontal Cabinet	A	527	3000
1	Microscope	R	795	3000
1	Typewriter, Portable Electric	R	995	3000
2	Microcassette Portable Dictating Unit	A	1,158	3000
1	Projector	R	345	3000
			$20,678	

BUDGET UNIT 3000 - HEALTH DEPARTMENT

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting a budget that would provide funds to maintain the same level of service as in fiscal year 1981-82 with the exception of the Home Health Agency program which has decreased due to diminished demand for services. Due to the decrease in this program, the position allocation has been adjusted downward by four positions.

The requested equipment will provide staff with County vehicles in lieu of using private vehicles, and will replace two malfunctioning refrigerators used for storing biologics. The remaining items will provide more efficient equipment for the department's operation.

The cost applied amount is requested at a lower level than in previous years due to an accounting change, with the funds being collected in the revenue accounts during fiscal year 1981-82.

The State has funded the County's Perinatal Program for the last three years because the County's program was used as a pilot program for other counties. Since the pilot program is completed, the department does not anticipate receiving this revenue, approximating $90,000, in fiscal year 1981-82. Therefore, by comparison, it appears the expenditures have increased considerably over the percent increase in revenues. The Perinatal Program is a portion of the County's total Obstetric Program and is a mandated service.

County Administrator's Recommendation: I am recommending that this budget be approved as submitted, with the exception of some minor changes in the services and supplies account which were reduced based on current year expenditures.

I further recommend that the position allocation be adjusted as the department has requested and that the equipment request be approved. We recommend the revenues as requested.

Impact of County Administrator's Recommendation: At the recommended level of funding, the department will be able to maintain its programs at the same level as in fiscal year 1980-81. The County is required to maintain current service levels for Health Services in order to receive maximum funding from the State under existing legislation.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT ST.AID-HEALTH SRVCS -AB 8
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3009 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISOR 1981-82 (6)
2000 SERVICES & SUPPLIES	$	$	$ 30,310	$ 30,310	$ 30,31
TOTAL	$	$	$ 30,310	$ 30,310	$ 30,31

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. State Reimbursement - AB 8	$ 44,000	$ 30,310	$ 30,310	$ 30,310
Gross Total	$ 44,000	$ 30,310	$ 30,310	$ 30,310
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 44,000	$ 30,310	$ 30,310	$ 30,310
Revenues	$1,520,287	$1,592,501	$1,592,501	$ 1,592,501

PURPOSE

To provide funds to reimburse the State for support provided in excess of allowable amounts under Assembly Bill 8. Funds would be subject to reimbursement if the actual net county costs for the prior fiscal year are lower than expected.

SERVICE DELIVERY PROGRAMS

1. State Reimbursement: Reimbursement to the State for overpayment of health services during the prior fiscal year.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Under Assembly Bill 8, the State advances the County money based on a sharing formula for the estimated net County cost for health services to be provided during the year. If actual expenditures and revenues for the fiscal year differ from the estimated amount, and the result is a lower net County cost, the County must reimburse the State for any overpayment.

Based on the potential need to reimburse the State, the department is requesting that 3% of the State's share for health services in fiscal year 1980-81 be allocated for possible reimbursement.

This budget unit is also utilized for depositing revenues received for health services under Assembly Bill 8. Based on the Governor's proposed budget for a 4.75% increase in funds for this program, the Department is requesting revenues in the amount of $1,592,501 for fiscal year 1981-82. In order to receive the maximum matching dollars under AB 8, health programs must be maintained at their current levels.

BUDGET UNIT 3009 - STATE AID TO HEALTH - AB 8

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

In fiscal year 1980-81, the net County cost allowed by the State was $2,530,614. Based on the Governor's proposed increase of 4.75%, the net County cost for fiscal year 1981-82 would be $2,650,818. The net County costs recommended in the various health care budget units and the charge for Countywide overhead for the Hospital and the Handicapped Barrier Program totals $2,721,869, or $71,051 more than allowed. Any salary increases granted for 1981-82 will worsen this deficit.

County Administrator's Recommendation: There will not be any expenditures in this budget unit during fiscal year 1980-81 because the actual net County cost for fiscal year 1979-80 remained within the estimated figures, so it was not necessary to reimburse the State's health care fund for overpayment. However, I am recommending that the department's request be approved because I believe it is prudent to provide funds for potential reimbursement of overpayments made during fiscal year 1980-81.

The recommended funding in the individual budget units, along with funding for salary increases, would allow the County's health programs to be maintained at the same level as in fiscal year 1980-81. Although the recommended funding level does exceed the Governor's proposed guidelines for matching reimbursement, I have left it as it was originally recommended, pending the outcome of State action on the Governor's budget. If the State's budget is adopted at the 4.75% increase level, reduction in the health services budgets may be recommended. It is anticipated that the existing requirement of maintaining service levels will also be adjusted if the Governor's proposal is adopted.

Impact of County Administrator's Recommendation: At the recommended funding level, current service levels will be maintained. If the Governor's budget or other reduced State funding is approved, further economy measures with the least impact on service levels will be sought. Should a reduction in service levels be necessary, a revised health care program will be brought to your Board for consideration.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT HOMEMAKER SERVICES
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3051 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 329,846	$ 373,791	$ 399,845	$ 399,845	$ 399,84
2000 SERVICES & SUPPLIES	$ 33,956	$ 34,881	$ 41,458	$ 41,458	$ 41,45
4000 FIXED ASSETS	$ 835	$	$	$	$
5000 EXP TFRS & REIMBURS	$ 364,382-	$ 408,933-	$ 441,303-	$ 441,303-	$ 441,30
TOTAL	$ 255	$ 261-	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. In-home Supportive Service (Direct)	$ 284,995	$ 334,188	$ 334,188	$ 334,188
2. In-home Supportive Service (Indirect)	103,605	107,115	107,115	107,115
Gross Total	$ 388,600	$ 441,303	$ 441,303	$ 441,303
Less Cost Applied	$(388,600)	$(441,303)	$(441,303)	$(441,303)
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

The goal of the Homemaker Services is to provide non-medical supportive services and in-home care for physically and mentally handicapped individuals; to employ Homemaker Workers according to Civil Service regulations and State program guidelines; to provide in-service training and guidance for all Homemaker Services employees; to coordinate all client services with the Department of Social Services; to evaluate and implement in-home supportive services to the standards of the National Homemaker/Home Health Aide Association.

SERVICE DELIVERY PROGRAMS

1. In-home Supportive Service (Direct): This supportive service is the salaries and benefits of staff providing direct client care and the travel involved in serving these clients.
2. In-home Supportive Service (Indirect): The indirect supportive service is the supervising and clerical staff salaries and benefits, and related operational costs of the program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0454	Chore-Homemaker Field Supervisor	0516	3	3	3
0456	Chore-Homemaker Services Coord.	0712	1	1	1

(Continued)

BUDGET UNIT 3051 - HOMEMAKER SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0452	Community Homemaker	0388	3	2	2
0452	Community Homemaker 3/4 T.	0388	8	1	1
0452	Community Homemaker 1/2 T.	0388	26	23	23
0452	Community Homemaker 1/4 T.	0377	0	1	1
0952	Intermediate Typist Clerk	0473	1	1	1
0952	Intermed. Typist Clerk 1/2 T.	0473	1	1	1
Total			43	33	33
Temporary					
0452	Community Homemaker (FTE)	0377	4	15	15
Grand Total			47	48	48

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department Request: The Department is requesting funds that would ecrease the position allocation by 10 positions, provide additional funds for xtra-help employees, and would provide 50,180 hours of services. The services rovided are a result of a contractual arrangement between the Department of ocial Services and the Health Agency. The contract must be approved by the tate. The State pays 100% of the cost through the Social Services Department udget Unit 3200.

ounty Administrator's Recommendation: I am recommending you fund this budget unit t the requested level. The utilization of extra help in lieu of permanent posiions will allow the department the flexibility to base work hours on service demand nd keep the hourly rate lower. The net cost to the County for performing the serice is zero. The requested amount will allow the department to meet its conractual obligation during fiscal year 1981-82. Additional funds have been provided n the Social Services Department budget to cover the costs of potential salary ncreases for fiscal year 1981-82. Once the actual amount of increases is known, he budget will be adjusted accordingly.

mpact of County Administrator's Recommendation: At the recommended level of funding, the department will be able to meet the public demand for providing in-home ervices to the physically and mentally handicapped.

oard Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT SPECIAL PUBLIC HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3060 (1)		ACTUAL EXPENDITURES 1979-80 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$	109,977	$	121,022	126,826	126,826	126,826
2000 SERVICES & SUPPLIES	$	2,994	$	2,541	1,713	1,713	1,713
TOTAL	$	112,971	$	123,563	128,539	128,539	128,539

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Direct Nursing Services	$122,636	$128,539	$128,539	$128,539
Gross Total	$122,636	$128,539	$128,539	$128,539
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$122,636	$128,539	$128,539	$128,539
Revenues	$122,636	$128,539	$128,539	$128,539

PURPOSE

To provide comprehensive health care to migrant farm workers, semi-permanent farm laborers, and other needy residents of the rural area. Provides physician and dental care, outreach, family planning, cancer screening, mental health, child abuse prevention, drug counseling, nutrition education, preventive health care, and serves as an information center to the local citizens on county services.

SERVICE DELIVERY PROGRAM

1. Direct Nursing Services: Staffing contract with the non-profit corporation for the Nipomo Clinic. The County provides the building, nursing and support staff; the non-profit corporation reimburses the County for actual costs each month.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0429	Community Service Aide	0427	2	1	1
0952	Intermediate Typist Clerk	0473	1	1	1
0406	Migrant Health Coordinator	0899	1	1	1
0418	Public Health Nurse I	0808			
0416	or Public Health Nurse II	0857	2	2	2
0951	Senior Typist Clerk	0541	1	1	1
Total			7	6	6

BUDGET UNIT 3060 - SPECIAL PUBLIC HEALTH

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request would provide services at the same level as the current fiscal year. The request includes the deletion of one position which is now being funded directly by Nipomo Health Clinic, Inc. The entire amount of this budget is offset by revenues received from the clinic which contracts with the County for nursing and support services.

County Administrator's Recommendation: I recommend that this budget unit be funded at the request level, which provides sufficient funds to meet the contractual obligation.

mpact of County Administrator's Recommendation: At the recommended level of funding, the present demand for service will continue to be met.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT MENTAL HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3070 1	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISOR 1981-82 (6)
0000 UNKNOWN ACCOUNT	$	$ 15	$	$	$
1000 SALARIES & BENEFITS	$ 2,050,380	$ 2,283,921	$ 2,504,264	$ 2,504,264	$ 2,436,65
2000 SERVICES & SUPPLIES	$ 971,295	$ 1,231,599	$ 1,278,897	$ 1,275,923	$ 1,084,40
4000 FIXED ASSETS	$ 32,837	$ 22,296	$ 44,312	$ 44,312	$ 4,69
5000 EXP TFRS & REIMBURS	$ 46,066-	$ 66,160-	$ 78,141-	$ 78,532-	$ 78,53
TOTAL	$ 3,008,446	$ 3,471,671	$ 3,749,332	$ 3,745,967	$ 3,447,21

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	24 Hour Care Services	$1,008,531	$1,005,212	$1,005,212	$1,005,212
2.	Out-Patient Services	1,013,973	1,081,834	1,081,834	1,006,370
3.	Day Treatment	846,178	1,057,596	1,054,622	903,693
4.	Community Services and Training	408,384	448,812	448,812	401,254
5.	Drug Program	189,748	234,019	234,019	209,221
	Gross Total	$3,466,814	$3,827,473	$3,824,499	$3,525,750
	Less Cost Applied	$ 66,209	$ 78,141	$ 78,532	$ 78,532
	Net Total	$3,400,605	$3,749,332	$3,745,967	$3,447,218
	Revenues	$3,365,005	$3,702,952	$3,702,952	$3,397,658

PURPOSE

To plan for and provide information, education and community services related to the field of mental health, to provide treatment and alternatives to placement within the State Mental Hospital System and to comply with local, state and federal mental health regulations.

SERVICE DELIVERY PROGRAMS

1. 24 Hour Care Services: Provides brief voluntary and involuntary 24 hour hospital care to, and evaluation of, acute and chronic mentally ill people in need of removal from their immediate surroundings. Offers intensive and crisis oriented treatment and emergency care.

2. Out-Patient Services: Provides crisis and emergency psychiatric services as well as ongoing treatment for those people able to utilize regular out-patient contacts with the treatment staff. Offers individual and group therapy approac as well as supervision of medication and psychiatric evaluation for diagnostic purposes in establishing treatment plans and follow-up care. The Case Manageme unit provides after-care and supportive services to chronically disturbed individuals in order for them to be maintained in the community.

UDGIT UNIT 3070 - MENTAL HEALTH PROGRAM

ERVICE DELIVERY PROGRAMS (Continued)

3. Day Treatment: Partial hospitalization for acute and chronically disturbed people who would benefit from removal from their immediate surroundings for a portion of each day. This day-long program offers a variety of individual and group therapy approaches that serve as an alternative to 24 hour care.

. Community Services and Training: Provides information, training, education and consultation to other agencies and the community. Includes inservice training to mental health staff.

5. Drug Program: This service offers treatment and community services related to drug abuse and drug related problems including drug diversion and residential treatment. Provides services to the jail and participates with other community agencies in the development of preventative programs.

UMMARY OF POSITIONS

Job lass	Position	Range	Current	Requested	Adopted
ermanent					
0911	Account Clerk	0496	2	1	2
0905	Accountant I	0771			
0906	or Accountant II	0883			
0907	or Accountant III	1013	1	1	1
0914	Accounting Technician	0621	1	1	1
1335	Custodian	0487	2	1	2
0503	Dir. of Mental Health Services	2196	1	1	1
0952	Intermediate Typist Clerk	0473	9	8	9
0952	Intermed. Typ. Clerk 1/2 T.	0473	2	2	2
1334	Leadworker Custodian	0541	1	1	1
0580	Medical Records Administrator	0815	1	1	1
3570	Mental Health Nurse Trainee	0769			
3573	or " " " I	0808			
3572	or " " " II	0890	5	5	5
3524	Mental Health Program Chief	1083	8	8	8
3531	Mental Health Prog. Coordin'r.	1158	3	2	3
3529	Mental Health Therapist I	0697			
3528	or " " " II	0808			
3527	or " " " III	0890			
3526	or " " " IV	0982	38	39	38
3576	Mental Health Worker Aide	0469			
3575	or " " " I	0597			
3574	or " " " II	0658	5	4	5
0520	Psychiatrist-Program Chief	2170	1	0	1
0525	Psychologist	1181	3	5	3
0926	Secretary	0569	1	0	1
0909	Senior Account Clerk	0541	1	1	1
0951	Senior Typist Clerk	0525	2	4	3
0522	Staff Psychiatrist	2088	2	3	2
0927	Supervising Admin. Clerk I	0609	1	3	1
otal			90	91	91

BUDGET UNIT 3070 - MENTAL HEALTH PROGRAM

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Contract					
	Crisis Coordinator		1	1	1
	Case Management Services		1	1	1
	Voc. Rehabilitation Aide		1	1	1
	Y. S. Case Management		1	1	1
	Special Voc. Rehab. Services		1	1	1
	Crisis Therapist		1	1	1
	Educational Aide		1	1	1
	Educational Consultant		1	1	1
	Drug Counselor		3	3	3
	Drug Therapist		1	1	1
	Teacher		1.5	1.5	1.5
	Teacher's Aide		1	1	1
	M. H. Community Worker		1	0	0
	Y. S. Day Treatment Therapist		2	2	2
	Seniors Specialist		1	0	0
	Y. S. Day Treatment Leader		4	4	4
	Social Rehab. Therapist		1	1	1
	Psychology Consultant		1	0	0
	Bilingual Community Worker		1	1	1
	Criminal Justice Case Manager		1	1	1
	Inpatient Worker - Special		1	1	1
Temporary					
	Intermediate Typist Clerk		1	1	1
	Custodian		.5	.5	.5
	Mental Health Worker I		2	2	2
	Mental Health Therapist IV		3	3	3
Grand Total			124	122	122

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budge
1	Addressobraph Machine	R	$1,900	3070
1	Vacuum Cleaner	A	350	3070
1	Air Conditioning Unit	A	750	3070
1	Correcting Typewriter	R	1,190	3070
1	Black & White Video Camera	R	500	3070
			$4,690	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Mental Health has not been notified of the amount of funding it will receive from the State for Mental Health programs during fiscal year 1981-82. Therefore, it is requesting a budget based on the same percentage increase as it received in fiscal year 1980-81 (approximately 10%).

Mental Health is requesting several changes to the position allocation, with a net increase of one clerical position for the drug program. The additional position will handle the various clerical functions now being performed part time by Mental ealth staff. The position will be funded with the State allocation for the drug rogram, which the department has received and which has traditionally increased uring the past few years. The department is also deleting four contract positions.

he request provides funds to continue the Genesis House contract and to purchase arious fixed assets. The request for two vehicle replacements is based on eneral Services' recommendation that the existing vehicles are more expensive to aintain than to replace.

ental Health is requesting that $43,380 be provided to cover the County's 10% hare of the State Hospital costs for fiscal year 1981-82. The amount is based on he current year's budgeted amount.

ounty Administrator's Recommendation: My recommendations for this budget unit re: (1) Approve the additional clerical position for the drug program because n identified need has been established and funding is available; (2) The Personnel epartment is currently reviewing several of the department's clerical positions. ecommendation for these requested changes will be based on the result of the tudy. The remaining adjustments should not be considered until the department as received its State allocation for fiscal year 1981-82; (3) In accordance with he Auditor's recommendation in a recent audit report for the General Hospital, I ave increased the service and supplies account by $25,000 to offset the differnce between the rate charged to Mental Health by the Hospital for ancillary ervices and the amount reimbursed under the Short-Doyle Program. Ancillary ervices are items provided from the Hospital Pharmacy, Central Supply, etc. The 25,000 is a general fund contribution to Mental Health. In prior years, the ifference was paid from the County contribution to the Hospital enterprise fund. his is basically an accounting change and does not represent an increase in eneral Fund expenditures; a like amount has been deleted from Budget Unit 3280, he Medical Assistance budget; (4) My recommendation also includes a reduction of 28,365 in the appropriations. This is being done so revenues will exceed expendiures by the same amount, allowing the General Fund to be reimbursed for the cost f the countywide overhead for the Mental Health program during fiscal year 1981-2; (5) I recommend the fixed assets be approved as requested because of cemontrated need and because expenditures are 100% reimbursed from the State.

his budget unit is 100% reimbursed with the exception of the contract with enesis House, the contractual allowance for ancillary services from the Hospital, nd the County's 10% share of the cost for the State Hospital totalling $71,380, r 2% of the Mental Health budget. The payment for the State Hospital is made in he form of reduced revenues from the State and is a mandated program.

ue to the current Board policy of not subsidizing State funded programs, I would urther recommend that if the final allocation from the state differs from the epartment's estimated amount that this budget be adjusted accordingly.

mpact of County Administrator's Recommendation: At the recommended level of unding, the Mental Health programs would remain at approximately the same level s after the reductions were made in the latter part of fiscal year 1980-81. The rojected 10% increase in the State allocation would provide funds to cover any nflationary increases and potential salary increases granted during the year.

BUDGET UNIT 3070 - MENTAL HEALTH PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: The recommended appropriation in this budget unit was based on receiving 100% of the proposed State allocation. Due to a change in legislation, the State's allocation was reduced to 90% and the County was to fund the remaining 10%. During budget hearings, the Board determined the 10% match would create a financial hardship and has requested a waiver from the State. Based on this action, the appropriation and revenue accounts were adjusted downward to reflect the loss of the match money and the decrease in client revenue caused by the reduction in programs.

TROLLER
DGET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3075
BUDGET UNIT **ALCOHOLISM SERVICES**
FUNCTION **HEALTH AND SANITATION**
ACTIVITY **HEALTH**

XPENDITURE CLASSIFICATION J. 3075 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
			DEPARTMENT REQUEST 1981-82 (4)	RECOMMENDED BY C A O 1981-82 (5)		
1000 SALARIES & BENEFITS	$ 429,017	$ 493,363	$ 563,612	$ 563,612	$ 488,612	
2000 SERVICES & SUPPLIES	$ 138,024	$ 166,991	$ 154,140	$ 154,140	$ 144,971	
4000 FIXED ASSETS	$ 5,109	$ 1,935	$	$	$	
TOTAL	$ 572,150	$ 662,289	$ 717,752	$ 717,752	$ 633,583	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Residential Programs	$256,929	$278,986	$278,986	$194,817
2. Non-Residential Programs	145,401	365,110	365,110	365,110
3. Indirect Programs	133,926	-0-	-0-	-0-
4. 2nd Chance Program	77,400	73,656	73,656	73,656
Gross Total	$613,656	$717,752	$717,752	$633,583
Less Cost Applied	$ -0-	$ -0-	$ -0-	-0-
Net Total	$613,656	$717,752	$717,752	$633,583
Revenues	$613,656	$717,752	$717,752	$633,583

PURPOSE

Prevention, treatment and rehabilitation are provided to protect the health and safety of County residents. The purpose is to reduce the problems associated with the overuse of alcohol, by assisting and treating alcohol abusers, alcoholics, and significant others.

SERVICE DELIVERY PROGRAMS

1. Residential Programs: The Withdrawal Program assists and cares for intoxicated individuals while they withdraw from the drug Alcohol. The 21-Day Residential Program provides a structured, supportive service for those individuals who temporarily are unable to cope with their environment. It assists them in their early phases of recovery.
2. Non-Residential Programs: Provides individualized treatment to those persons with alcohol problems and to those who are affected by those problems. Also provides services to youth (and their families) who have begun to exhibit potential harmful behavior because of their use of alcohol.
3. Indirect Programs: Education and Prevention Programs are provided to schools, community groups, and interested individuals; Twenty-four hour information, referral program; Outreach; Drop-In; Follow-Up and Community Awareness Services are also available.
4. 2nd Chance Program: One year long treatment program for second or multiple drinking-driver offenders.

BUDGET UNIT 3075 - ALCOHOLISM SERVICES

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
8581	Alcoholism Counselor I	0469			
8582	or Alcoholism Counselor II	0597	9	9	9
9635	Alcoholism Health Educator	0890	1	1	1
8577	Alcoholism Therapist I	0697			
8578	or Alcoholism Therapist II	0848	5	6	5
1341	Cook I	0501	1	1	1
1341	Cook I 1/2 T.	0501	1	1	1
0920	Collections Officer	0621	0	1	0
8584	Director of Alcoholism Services	1216	1	1	1
0952	Intermediate Typist Clerk	0473	4	4	4
0926	Secretary	0569	1	1	1
0909	Sr. Account Clerk	0569	1	1	1
8583	Supervising Alcoholism Counselor	0732	1	1	1
8583	Supervising Alcoholism Therapist	0982	4	4	4
Total			29	31	29
Contract					
8578	Alcoholism Therapist I	0697	0	0	1
0920	Collections Officer	0621	0	0	1
Grand Total			29	31	31

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Alcoholism Services has based the requested level of funding for the alcohol program on the preliminary allocation of funds the Stat has designated for San Luis Obispo County and on the amount of revenues which are anticipated for fiscal year 1981-82.

The department is requesting two new positions; an additional Therapist to meet the needs in North County and a Collections Officer. The department feels that a Collections Officer would produce revenues in an amount that would offset the cost of the position, and the costs of other programs. It is Alcoholism Services' intent to fill the position on a temporary basis in order to assure that the revenues will increase to the anticipated level. Any salary increases granted for 1981-82 will be absorbed within the allocated amount.

Total revenues have been anticipated at a higher level for fiscal year 1981-82 than the current year for the following reasons: (1) an increased fee schedule was implemented in February, 1981; (2) a revised billing system was completed and implemented in the latter part of fiscal year 1980-81; and (3) the Collections Officer will enable additional effort to be made in collections during fiscal year 1981-82.

County Administrator's Recommendation: I am recommending that this budget be approved as submitted, with the exception that the two requested positions be contract instead of permanent positions until the department is assured that revenues will be maintained at the anticipated level.

I further recommend that the revenues be approved at the request level, because I

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

feel it's an accurate reflection for potential collection of revenues based on the increased fee schedule and collection efforts.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the department to enhance revenues in order to maintain the same level of service as in fiscal year 1980-81, and will provide adequate staff to serve the clientele in North County.

Board Adopted Changes: The appropriation was reduced because the proposed conviction fines revenue was only budgeted in an amount to offset the County's 10% match in this budget unit instead of at the rate it is expected to be received. The revenue account was reduced accordingly.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ACCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT PUBLIC HEALTH PROGRAMS
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3080 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 18,509	$	$	$	$
4000 FIXED ASSETS	$ 1,022	$	$	$	$
TOTAL	$ 19,531	$	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Public Health Programs	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To support projects and programs pertaining to public health utilizing Federal Revenue Sharing funding.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit, beginning on page 311.

County Administrator's Recommendation: I am recommending that no funding be appropriated in this budget unit in fiscal year 1981-82 and that the Board fund Public Health projects in Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on services as a result of this recommendation.

Board Adopted Changes: None.

ROLLER
GET ACT
EC

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3090
BUDGET UNIT AIR POLLUTION CONTROL
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

PENDITURE CLASSIFICATION . 3090 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
CCC SALARIES & BENEFITS	$ 103,226	$ 136,597	$ 153,754	$ 136,942	$ 136,942	
CCO SERVICES & SUPPLIES	$ 100,957	$ 131,060	$ 118,869	$ 116,096	$ 132,935	
CCO FIXED ASSETS	$ 4,112	$ 20,229	$ 4,030	$ 3,280	$ 3,280	
CCO EXP TFRS & REIMBURS	$ 850-	$ 463-	$	$	$	
TOTAL	$ 207,445	$ 287,423	$ 276,653	$ 256,318	$ 273,157	7

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Approved 1981-82
1.	Program Administration & Management	$ 41,591	$ 45,669	$ 45,249	$ 45,249
2.	Engineering Services	37,981	47,788	40,023	40,023
3.	Field Services	28,149	36,754	35,853	35,853
4.	Technical Services	38,505	62,652	48,523	50,773
5.	Air Quality Management Plan	4,551	-0-	-0-	-0-
6.	Sulfur Dioxide Study	74,079	83,790	86,670	101,259
	Gross Total	$224,856	$276,653	$256,318	$273,157
	Less Cost Applied	$ 1,822	$ -0-	$ -0-	-0-
	Net Total	$233,034	$276,653	$256,318	$273,157
	Revenues	$148,828	$222,153	$201,605	$287,348

PURPOSE

The Air Pollution Control District provides protection from air pollution damage through control of air pollution at its source, and is responsible for assuring Federal and State air quality standards are achieved and maintained. This is accomplished through a county-wide air quality attainment and maintenance plan.

SERVICE DELIVERY PROGRAMS

1. Program Administration and Management: Provide management of District programs including supervision of line programs, project manager for Air Quality Attainment and Maintenance Plan, budgeting and grant applications, interagency coordination of programs, representation on various County and State Committees.
2. Engineering Services: Evaluate applications for permits on proposed new and existing sources to determine compliance with control strategies and impact of emissions on general air quality; plan and conduct emission and fuel tests at facilities to confirm compliance.
3. Field Services: Assurance of continued compliance of existing sources through regular inspection of facilities, scheduling source tests and assisting engineer in testing, patrol and field surveillance, investigation of citizen

SERVICE DELIVERY PROGRAMS (Continued)

complaints, preparing for office and District Attorney Hearings, Hearing Board cases, and Court Action.

4. Technical Services: Monitor air quality throughout the County to compare to air quality standards. Provide information used to determine strategies that should be implemented and progress toward achieving and maintaining the standards.

5. Sulfur Dioxide Study: This is a special air monitoring project funded by local private industry through a non-profit corporation. The District reviews the work and disburses funds on a monthly basis. The project includes monitoring of airborne sulfur compounds, particulate matter and wind speed and direction.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0829	Air Pollution Control Engineer	0963	1	1	1
0830	Air Pollution Control Insp. I	0690			
0831	or Air Poll. Control Insp. II	0800	1	1	1
0828	Air Pollution Control Tech.	0800	1	1	1
0827	Director of Air Poll. Control	1156	1	1	1
0948	Stenographer Clerk	0496	1	1	1
0828	Air Quality Control Specialist	0657	0	1	0
Total			5	6	5
Contract					
0828	Air Pollution Control Tech. (continuation to 11/15/81)		1	1	1
Grand Total			6	7	6

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Portable Analyzer	A	$2,550	3090
1	Drying Oven	A	730	3090
			$3,280	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The District has requested one additional permanent position over the current allocation, an Air Quality Specialist. This is the second straight year the District has requested such a position. The requested level also includes increased funding for overtime in order to handle after-hour complaints, surveillance, and breakdowns; as well as funding for a contract Air Pollution Control Technician, a position approved by your Board during the current year under the Coastal Air Monitoring Agreement with the Coastal Commission. The contract is scheduled to terminate November 15, 1981.

There are a number of increases requested in the Service and Supply Accounts, most of which is attributed to an increase in contract costs for continuation of the fully-reimbursed Sulfur Air Quality Monitoring Study.

The District's request also includes over $4,000 in fixed assets. Finally, requested revenues are up significantly over the current year allocation.

County Administrator's Recommendation: In developing the recommendation for funding this budget unit, it was our objective to match the funding level with projected revenues plus available fund balance and reserves, due to the restricted funding nature of this budget. For this reason, we are recommending an appropriation level lower than the request.

We have recommended increased funding for overtime and contract help in order to complete the Coastal Air Monitoring Contract. Recommended increases in services and supplies are due to current year expenditures with an allowance for a 17% increase in contract costs for the fully-reimbursed Sulfur Air Quality Monitoring Study. Recommended fixed assets include only those items necessary to maintain service levels. Recommended revenues have been reduced on the basis of most recent data.

There is, however, a policy issue for which agreement was not reached with the District, contained in the recommended level of funding. The issue involves funding for the additional position. The District's request for an Air Quality Specialist is not recommended as projected revenues and reserves are not sufficient to fund the position and 1980-81 service levels can be maintained without increasing staff. The District, however, maintains the necessity to fund the position and may seek additional revenue to offset the cost. This information may be presented during budget hearings. This is, of course, a policy issue needing direction from your Board.

Impact of County Administrator's Recommendation: At the recommended funding level, most programs will continue at the same level of service as in fiscal year 1980-81. In addition, the District will be able to handle a minimum of after-hour complaints and through the recommended fixed asset acquisitions will improve the District's ability to detect leaks in oilfield operations.

Board Adopted Changes: The budget was increased to reflect changes made to the Coastal Air Monitoring Program and Sulfur Dioxide Study. Revenues were increased to reflect modifications to two grant projects and changes to District fees.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT COMM. PROJECTS-DISTRICT 2
FUNCTION RECREATION & CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 3102	ACTUAL EXPENDITURES 1979-80 2	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 4	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 5	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 6
2000 SERVICES & SUPPLIES	$ 52,050	$	$	$	$
TOTAL	$ 52,050	$	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. District 2 Community Projects	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To fund community projects within the 2nd Supervisorial District at the discrection of the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. District 2 Community Projects: Provides Federal Revenue Sharing funding for community projects such as the San Simeon Beautification Project and the Cambria Public Parking Project.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion of projects requested in this activity can be found within that budget unit beginning on page 311.

County Administrator's Recommendation: I am recommending that no funding be appropriated within this budget unit for fiscal year 1981-82 and that the Board fund Community Projects within Budget Unit 2090.

Impact of County Administrator's Recommendation: This change will have no impact on services.

Board Adopted Changes: None.

TROLLER
DGET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3103
BUDGET UNIT COMM. PROJECTS-DISTRICT 3
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

PENDITURE CLASSIFICATION . 3103 1	ACTUAL EXPENDITURES 1979-80 2	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 4	 RECOMMENDED BY C A O 1981-82 5	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 6	
CCO SERVICES & SUPPLIES	$ 234	$	$	$	$	
TOTAL	$ 234	$	$	$	$	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. District 3 Community Projects	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To fund community projects within the 3rd Supervisorial District at the discretion of the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. District 3 Community Projects: Provides Federal Revenue Sharing support for community projects such as the repair of the Avila Beach Community Building.

SUMMARY OF POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit beginning on page 311.

County Administrator's Recommendation: I am recommending that no funding be appropriated within this budget unit in fiscal year 1981-82 and that the Board fund community projects within Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on service with the recommended change.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT COMM. PROJECTS-DISTRICT 5
FUNCTION RECREATION & CULTURAL SERV
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 3105	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISOR 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 527	$	$	$	$
TOTAL	$ 527	$	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. District 5 - Community Projects	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To fund community projects within the 5th Supervisorial District at the discretion of the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. District 5 Community Projects: Provides Federal Revenue Sharing funding for community projects, such as the Elm Tree Replacement Program in Santa Margarita and the Red Wind Smokehouse.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request; Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit beginning on page 311.

County Administrator's Recommendation: I am recommending that no funding be appropriated within this budget unit in fiscal year 1981-82 and that the Board fund community projects within Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on service levels with the recommended change.

Board Adopted Changes: None.

TROLLER
DGET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3200
BUDGET UNIT DEPT OF SOCIAL SERVICES
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

XPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O		
. 3200	1979-80	1980-81	1981-82	1981-82	1981-82	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
000 SALARIES & BENEFITS	$ 2,743,108	$ 3,269,964	$ 3,758,284	$ 3,677,131	$ 3,677,131	
000 SERVICES & SUPPLIES	$ 1,129,331	$ 1,265,181	$ 1,555,575	$ 1,539,696	$ 1,539,696	
000 OTHER CHARGES	$	$	$	$ 28,470	$ 28,470	
000 FIXED ASSETS	$	$ 15,697	$ 53,540	$ 53,540	$ 53,540	
000 EXP TFRS & REIMBURS	$ 40,164-	$ 60,279-	$ 65,715-	$ 65,715-	$ 65,715-	
TOTAL	$ 3,832,275	$ 4,490,563	$ 5,301,684	$ 5,233,122	$ 5,233,122	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Cash Assistance	$1,610,531	$1,808,813	$1,785,708	$1,785,708
2. Food Assistance	716,793	789,008	778,929	778,929
3. Medical Assistance	810,594	1,009,071	996,181	996,181
4. Social Service Assistance	1,552,151	1,760,507	1,738,019	1,738,019
Gross Total	$4,690,069	$5,367,399	$5,298,837	$5,298,837
Less Cost Applied	$ 53,867	$ 65,715	$ 65,715	$ 65,715
Net Total	$4,636,202	$5,301,684	$5,233,122	$5,233,122
Revenues	$3,755,324	$4,294,364	$4,238,829	$4,238,829

PURPOSE

To provide all required Financial and Social Service Programs to eligible persons and families consistent with federal, state, and county laws, regulations, ordinances, and policies within established fiscal constraints utilizing efficient administrative procedures and effective management practices.

SERVICE DELIVERY PROGRAMS

1. Cash Assistance: These programs provide financial aid for those eligible persons who lack financial support and care; protect and preserve individuals and/or family unit as the key to sound growth and development of children; rehabilitate or provide the opportunity for rehabilitation of the family or individuals wherever possible and make available to children who cannot live in their own homes the kind of care and treatment best suited to their needs. Eligible persons must qualify based on a means test according to regulations governing each program for which application is made.
2. Food Assistance: This program provides increased food purchasing ability by providing Food Stamps redeemable in participating stores with the goal of raising the nutrition level of low income households whose limited purchasing power contributes to hunger and malnutrition.
3. Medical Assistance: This program provides health care services to eligible persons including medical services, social services, supplies, devices, drugs and any other medical care provided by regulations.

BUDGET UNIT 3200 - SOCIAL SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

4. Social Services Assistance: Provide protection to endangered children and adults; find foster homes; place and supervise children; place relinquished children in approved adoptive homes. Authorize provision of Homemaker/Chore services for aged and disabled persons; provide information and referral to appropriate resources for Family Planning Services, Child Care Services Health Services and Employment Services, provide social services to registrants in the Work Incentive Program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1501	Co. Soc. Services Director	B3	1	1	1
0911	Account Clerk	0496	12	12	12
0911	Account Clerk 1/2 T.	0496	1	1	1
0427	Community Service Aide	0427	2	2	2
1525	Court Conservatorship Invest'r.	0873	1	1	1
0986	Data Entry Operator Trainee	0453			
0985	or Data Entry Operator I	0501			
0984	or Data Entry Operator II	0541			
0983	or Data Entry Operator III	0590	3	3	3
1523	Eligibility Supervisor	0732	15	14	14
1538	Eligibility Worker I	0531			
1534	or Eligibility Worker II	0579	68	68	68
1534	or Eligibility Worker II 1/2 T.	0579	3	3	3
1527	Eligibility Worker III	0639	9	9	9
1572	Homemaker	0536	1	1	1
0952	Intermediate Typist Clerk	0473	24	22	22*
0952	Intermed. Typist Clerk 1/2 T.	0473	1	1	1
0957	Mail Clerk	0473	1	1	1
0926	Secretary	0569	1	1	1
0909	Senior Account Clerk	0569	2	2	2
9512	Soc. Svc. Div. Mgr. - Admin.	1109	1	1	1
9510	Soc. Svc. Div. Mgr. - Eligibility & Soc. Svc.	1109	3	3	3
9509	Soc. Svc. Div. Mgr. - Mgmt. Systs. & Services	1109	1	1	1
1530	Soc. Svc. Investigative Assistant	0690	2	2	2
1531	Soc. Svc. Investigator	0873	1	1	1
9511	Soc. Svc. Program Assistant	1030	2	2	2
1520	Soc. Svc. Program Specialist	0832	3	3	3
1536	Social Worker I	0684			
1532	or Social Worker II	0747	9	9	9
1524	Social Worker III	0824	7	7	7
1519	Social Worker IV	0953	5	6	6
1512	Social Worker Supervisor I	0926	1	1	1
1516	Social Worker Supervisor II	1061	3	3	3
1338	Stock Clerk	0487	1	1	1
0927	Supervising Admin. Clerk I	0609	8	8	8
Total			192	190	190

*The reduction will not become effective until the Department relocates to the proposed South Higuera facility.

BUDGET UNIT 3200 - SOCIAL SERVICES

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
65	Room Dividers	A	$43,680	3200
12	File Cabinets, 4-Drawer	A	4,860	3200
1	Data Entry Station - 3742	A	5,000	3200
			$53,540	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated caseload for fiscal year 1981-82, and an inflation rate on some items. The request also includes one-time expenditures in the amount of $100,307 for room dividers and telephone installation at the proposed facility on South Higuera Street, and the replacement of seven vehicles.

The Department is requesting that one Eligibility Supervisor be eliminated from the position allocation and that a Social Worker IV be added. The Social Worker IV position is needed to accomodate the increased workload in Adoptions and is 100% State funded. Adjustments to the position allocation also allows for the reduction of two Intermediate Typist Clerk positions that will be possible as a result of greater efficiencies when the Department relocates to South Higuera Street. The reduction of these two positions is contingent on the move.

The cost applied amount recovers the cost of the Court Investigator from Superior Court and a Medi-Cal worker from Mental Health. Mental Health will recover 100% of their cost from the State.

An additional amount has been requested in the 2000 accounts to cover the cost of legal publications now required for adoption proceedings.

The State will reimburse the County for approximately 81% of the expenditures in this budget unit.

County Administrator's Recommendation: I am recommending this budget be approved as submitted with the exception of reducing the 12% inflation rate from those items where actual increase in cost is not known. My recommendation supports the Department's adjustment to the position allocation and the requested equipment items.

The recommended funding appears to be a substantial increase above estimated expenditures for fiscal year 1980-81 because the proposed move to the South Higuera Street location and associated costs were delayed and because additional positions were approved for the Department mid-year, and are reflected as only a five-month expenditure compared to the twelve month projection for fiscal year 1981-82.

The level of funding requested and recommended for this budget was based on the current funding level of the Social Service programs by the State. If the funding level for the programs is reduced through the State's budget process, it will be my recommendation that the Department be directed to reduce this budget accordingly.

Impact of County Administrator's Recommendation: Our recommended funding would allow the Department to provide services compatible with the estimated caseload projected for fiscal year 1981-82. It would further provide funding for the one-time "move-related" expenses and the replacement of seven vehicles. If the recommended decrease of the 12% inflation should have a negative effect on this budget and providing the State's funding level remains the same, an appropriation adjustment may be necessary during the fiscal year.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT STATE AID ADULT PROGRAMS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO AGED

EXPENDITURE CLASSIFICATION B.U. 3210 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	RECOMMENDED BY C.A.O 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISOR 1981-82 (6)
3000 OTHER CHARGES	$ 40,995	$ 62,728	$ 68,016	$ 66,185	$ 66,18
TOTAL	$ 40,995	$ 62,728	$ 68,016	$ 66,185	$ 66,18

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. State Aid Adult Programs	$39,995	$68,016	$66,185	$ 66,185
Gross Total	$39,996	$68,016	$66,185	$ 66,185
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$39,996	$68,016	$66,185	$ 66,185
Revenues	$39,996	$68,016	$66,185	$ 66,185

PURPOSE

To issue financial assistance to eligible aged, blind and disabled applicants for, or recipients of, Supplemental Security Income/State Supplemental Payments to meet needs arising out of individual circumstances not otherwise provided for by the SSI/SSP Program.

SERVICE DELIVERY PROGRAMS

1. State Aid Adult Programs: Provides necessary financial assistance to all eligible persons who make application for benefits under emergency loans, interim assistance, or other special circumstances.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated caseload, and a 4.75% cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance. The 4.75% represents the cost-of-living factor that is being proposed by the State for all welfare recipients. This program is State mandated with the State reimbursing the County for 100% of the cost. Estimated expenditures in this budget unit exceed th budgeted amount for fiscal year 1980-81 due to an increase in caseload and the nee to appropriate additional funds during the year. The Department is anticipating a growth rate of 15% in fiscal year 1981-82.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: With the exception of a minor modification, using more refined caseload data, I recommend this budget be approved as submitted. The recommended budget represents an accurate reflection of the current and expected costs for fiscal year 1981-82.

Impact of County Administrator's Recommendation: The recommendation will provide funds which will maintain the estimated caseload for fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT AID TO FAMILIES W/ DEP.C.
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID FAM W/DEP CHILDREN

EXPENDITURE CLASSIFICATION B.U. 3230 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISOR 1981-82 (6)
3000 OTHER CHARGES	$ 5,655,587	$ 7,178,690	$ 8,349,240	$ 8,349,240	$ 8,349,24
TOTAL	$ 5,655,587	$ 7,178,690	$ 8,349,240	$ 8,349,240	$ 8,349,24

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Aid to Families with Dependent Children	$7,542,036	$8,349,240	$8,349,240	$8,349,240
Gross Total	$7,542,036	$8,349,240	$8,349,240	$8,349,240
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$7,542,036	$8,349,240	$8,349,240	$8,349,240
Revenues	$7,164,934	$7,931,778	$7,931,778	$7,931,778

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of one or both parents because of death, incapacitation, or continued absence.

SERVICE DELIVERY PROGRAM

1. Aid to Families with Dependent Children: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated caseload, and a 4.75% cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance. The 4.75% represents the cost-of-living factor that is being proposed by the State for all welfare recipients. This program is State mandated with the State reimbursing the County for 95% on all of the claims submitted.

County Administrator's Recommendation: Estimated expenditures in this budget unit exceed the budgeted amount for fiscal year 1980-81 due to an increase in caseloads during the year. The Department is anticipating a growth rate of 3% during fiscal year 1981-82. The cost-of-living adjustment for welfare recipients was recommended by the State.

Impact of County Administrator's Recommendation: The recommendation would provide funds which would maintain services based on the estimated caseload for fiscal year 1981-82.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3235
BUDGET UNIT AFDC-UNEMPLOYED
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID FAM W/DEP CHILDREN

ENDITURE CLASSIFICATION 3235 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
CO OTHER CHARGES	$ 781,554	$ 1,209,738	$ 1,262,376	$ 1,261,746	$ 1,261,746	
TOTAL	$ 781,554	$ 1,209,738	$ 1,262,376	$ 1,261,746	$ 1,261,746	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Aid to Families with Dependent Children - Unemployed	$908,280	$1,262,376	$1,261,746	$1,261,746
Gross Total	$908,280	$1,262,376	$1,261,746	$1,261,746
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$908,280	$1,262,376	$1,261,746	$1,261,746
Revenues	$853,783	$1,186,634	$1,186,041	$1,186,041

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of parental support because of unemployment.

SERVICE DELIVERY PROGRAM

1. Aid to Families with Dependent Children - Unemployed: Provides necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated caseload, plus a 4.75% cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance. The 4.75% represents the cost-of-living factor that is being proposed by the State for all Welfare recipients. This program is State mandated with the State reimbursing the County for 94% on all of the claims submitted. Estimated expenditures in this budget unit exceed the budgeted amount for fiscal year 1980-81 due to an increase in caseload and the need to appropriate additional funds during the year. The Department is anticipating a growth rate of 3% during fiscal year 1981-82. The cost-of-living adjustment for Welfare recipients was recommended by the State.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: With the exception of a minor modification reflecting more refined caseload data, I recommend this budget unit be approved as submitted. The recommended budget represents an accurate reflection of the current and expected costs for fiscal year 1981-82.

Impact of County Administrator's Recommendation: The recommended funding provides funds which will maintain services based on the estimated caseload for fiscal year 1981-82.

Board Adopted Changes: None.

ROLLER
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B U NO 3240
BUDGET UNIT AID TO CHILDREN-BOARDING
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID CHILD BOARD HOMES & INST

PENDITURE CLASSIFICATION . 3240 (1)	ACTUAL EXPENDITURES 1979-80 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1981-82 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
300 OTHER CHARGES	$ 450.799	$ 541.437	$ 511.924	$ 511,924	$ 511,924	
TOTAL	$ 450,799	$ 541.437	$ 511.924	$ 511,924	$ 511,924	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Support/Care of Persons	$553,560	$511,924	$511,924	$511,924
Gross Total	$553,560	$511,924	$511,924	$511,924
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$553,560	$511,924	$511,924	$511,924
Revenues	$536,953	$496,566	$496,566	$496,566

PURPOSE

To issue financial assistance to eligible needy children who cannot remain in their own homes.

SERVICE DELIVERY PROGRAM

1. Support/Care of Persons: Provides necessary financial assistance to all eligible children living in Foster Care Homes under the jurisdiction of the Juvenile Court.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated caseload, and a 4.75% cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance. The 4.75% represents the cost-of-living factor that is being proposed by the State for all Welfare recipients. This program is State mandated with the State reimbursing the County for 97% on all of the claims submitted. This budget is being proposed at a lower level than fiscal year 1980-81 due to the decrease in caseload.

County Administrator's Recommendation: I recommend this budget be approved as submitted as it represents an accurate reflection of current and projected caseloads for fiscal year 1981-82.

Impact of County Administrator's Recommendation: The recommended level of funding will allow current service levels to be maintained.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT AID TO P.S.S. BLIND
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID POTENTIALLY SELF-SUP B

EXPENDITURE CLASSIFICATION B.U. 3250 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISOR 1981-82 (6)
3000 OTHER CHARGES	$	$	$ 4,512	$ 4,512	$ 4,51
TOTAL	$	$	$ 4,512	$ 4,512	$ 4,51

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Aid to Potentially Self-Supporting Blind	$4,308	$4,512	$4,512	$4,512
Gross Total	$4,308	$4,512	$4,512	$4,512
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$4,308	$4,512	$4,512	$4,512
Revenues	$3,589	$3,759	$3,759	$3,759

PURPOSE

To issue financial assistance to needy eligible blind persons over 16 years old who have a plan of self-support.

SERVICE DELIVERY PROGRAMS

1. Aid to the Potentially Self-Supporting Blind: Provides necessary financial assistance to all eligible persons who make application for benefits.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on one case per month, and a 4.75% cost-of-living increase, to provide payments to eligible persons and families applying for assistance. The 4.75% represents the cost-of-living factor that is being proposed by the State for all welfare recipients. This program is State mandated, with the State reimbursing the County for 83.3% on all claims submitted.

County Administrator's Recommendation: I recommend this budget be approved as submitted. The County has not had a case for several years, but it is necessary that funds be available to cover applicants that might become eligible during the year.

Impact of County Administrator's Recommendation: Based on prior experience, the recommended funding level in this budget should be adequate to meet the needs during fiscal year 1981-82. If caseloads should rise above the projection, it would b necessary to increase the appropriation because the County is obligated to provide funds for the potentially self-supporting blind.

Board Adopted Changes: None.

ROLLER
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3260
BUDGET UNIT STATE SUPPLEMENTAL AID
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO DISABLED

PENDITURE CLASSIFICATION . 3260 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
000 OTHER CHARGES	$ 1,043,830	$ 330-	$	$	$	
TOTAL	$ 1,043,830	$ 330-	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Support & Care of Persons	$950,000	-0-	-0-	-0-
Gross Total	$950,000	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$950,000	-0-	-0-	-0-
Revenues	$950,000	-0-	-0-	-0-

PURPOSE

To appropriate adequate funds to meet the County Contribution to Supplemental Security Program (SSP).

SERVICE DELIVERY PROGRAM

1. State Supplemental Aid: Provides funds for the County's contribution to the Supplemental Security Program. The distribution of benefits under the program is administered by the Social Security Administration.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This budget unit represented the County's contribution to the Supplemental Security Program. There have not been any expenditures in this budget unit since fiscal year 1977-78. Since the passage of Senate Bill 154 and Assembly Bill 8, the State has been paying the County's share. The expenditures shown for fiscal years 1979-80 and 1980-81 are adjusting entries made by the County Auditor to reflect the County's share for those years had the contribution been paid by the County. Since we are anticipating that the State will again pay the County's share directly to the Social Security Administration, no funds are requested for FY 1981-82.

County Administrator's Recommendation: It is recommended that no funding be appropriated in this budget unit in FY 1981-82 because the State pays the share directly to the Social Security Administration.

Impact of County Administrator's Recommendation: The recommended action has no impact on this budget unit.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT MEDICAL ASSISTANCE PROG.
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 3280	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISOR 1981-82 (6)
3000 OTHER CHARGES	$ 4,785,203	$ 544,226	$ 570,077	$ 519,226	$ 519,22
TOTAL	$ 4,785,203	$ 544,226	$ 570,077	$ 519,226	$ 519,22

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Local Program	$ 544,226	$570,077	$519,226	$519,226
2. State Program	3,708,510	-0-	-0-	-0-
Gross Total	$4,252,736	$570,077	$519,226	$519,226
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$4,252,736	$570,077	$519,226	$519,226
Revenues	$3,708,510	$ -0-	$ -0-	$ -0-

PURPOSE

Provides funds for medical care for indigent persons and for the County's share of the Medi-Cal Program.

SERVICE DELIVERY PROGRAMS

1. Contribution for Local Medical Care Program: Payments to the General Hospital for medical costs which are non-reimbursable costs under the Medicare and Medi-Cal Programs; and for uncollectable charges to the medically indigent.
2. Contribution to State for Medi-Cal Program: This program provides funding for the County's share of the State's Medi-Cal Program. The program is administere by the State of California.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department is not requesting funds for the State Program in fiscal year 1981-82, because the State has paid the County's share of the Medi-Cal Program since 1977-78. In prior years, an appropriation and offsetting revenue was allowed to enable the County Auditor to make an adjusting entry to the books to reflect the County's share had the contribution been made by the County. Since the department anticipates that the State will continue to pay the County's share, the adjusting entry will no longer be made.

The Hospital is requesting funds which are 4.75% above fiscal year 1980-81 for the County's contribution for medical care to the medically indigent.

BUDGET UNIT 3280 - MEDICAL ASSISTANCE PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: It is my recommendation that an appropriation no longer be made for the County's share of the Medi-Cal Program. My recommendation is based on the reasons stated above in the Department's request.

The County is responsible for providing medical care to all indigents. The amount identified under the Local Program is the County's contribution to the hospital for this purpose. The money is transferred to the enterprise fund during the year as revenue. The reasons for my recommendation for this program have been discussed along with other hospital items in Budget Unit 6000.

Impact of County Administrator's Recommendation: The deletion of funds that represents the County's share for the Medi-Cal Program, will have no impact as it only represents an accounting change.

The impact regarding the County's contribution to the hospital for indigent care is discussed in Budget Unit 6000, the Hospital Enterprise Fund.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 3
Budget Unit EMERGENCY MED SERV PROGRM
Function PUBLIC ASSISTANCE
Activity MEDICAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 3281	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 54,500	$ 5,914	$ 6,800	$ 6,650	$ 30,40
TOTAL	$ 54,500	$ 5,914	$ 6,800	$ 6,650	$ 30,40

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Ambulance Runs - Psychiatric Indigent	$ 2,975	$ 3,600	$ 3,450	$ 3,450
2. Emergency Medical Care Committee	3,000	3,200	3,200	$ 3,200
3. Emergency Medical Services Agency	-0-	-0-	-0-	23,756
Gross Total	$ 5,975	$ 6,800	$ 6,650	$30,406
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 5,975	$ 6,800	$ 6,650	$30,406
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide emergency medical transportation reimbursement at a level that will assure adequate service, as directed by the County Ambulance Ordinance.

To provide support to the Emergency Medical Care Committee and its Emergency Medical Care System Plan.

SERVICE DELIVERY PROGRAMS

1. Ambulance Runs - Psychiatric Indigent: Provide payment of ambulance transport of psychiatric indigent patients as required by County Ambulance Ordinance.
1. Emergency Medical Care Committee: Provide medical support funds for the Emergency Medical Care Committee such as printing, films, duplicating and other costs of committee activity. Provide administrative and secretarial staff support to Emergency Medical Care Committee.
3. Emergency Medical Services Agency: Provide County's share of funds for support of the Local Emergency Medical Services Agency and Emergency Medical Technician II training program.

SUMMARY OF POSITIONS

No positions are requested or recommended.

BUDGET UNIT 3281 - EMERGENCY MEDICAL SERVICES PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on current year expenditures for providing ambulance runs for the psychiatric indigent and to provide staff support to the Emergency Medical Care Committee.

County Administrator's Recommendation: I am recommending you fund this budget unit as requested, except for a minor modification, as it represents an accurate reflection of expected cost based on current experience. This budget unit is 100% County funded, but under AB 8 the County General Fund is reimbursed for a portion of the net County cost for health services.

Impact of County Administrator's Recommendation: At the recommended level of funding, support to programs will continue at the same level as in fiscal year 1980-81. Because the ambulance runs for psychiatric indigent is a mandated program, if the demand for service should increase, it would be necessary to adjust this budget unit accordingly.

Board Adopted Changes: The appropriation in this budget unit was increased to provide the County's share of the cost for the Emergency Medical Services Agency and the Emergency Medical Technician II training program.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT LAW ENFORCEMENT MED CARE
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3285 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED BY THE BOARD OF SUPERVISOR 1981-82 (6)
1000 SALARIES & BENEFITS	$ 15,999	$ 31,341	$ 30,155	$ 30,154	$ 30,15
2000 SERVICES & SUPPLIES	$ 145,319	$ 154,664	$ 176,634	$ 160,770	$ 160,77
5000 EXP TFRS & REIMBURS	$	$ 3,506-	$	$	$
TOTAL	$ 161,318	$ 182,499	$ 206,789	$ 190,924	$ 190,92

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Jail Dispensary	$ 55,292	$ 67,025	$ 67,024	$ 67,024
2. Emergency Room or Hospital Care	120,778	134,964	119,100	119,100
3. Medical Care - Child Abuse	2,850	4,800	4,800	4,800
Gross Total	$178,920	$206,789	$190,924	$190,924
Less Cost Applied	$ (2,119)	-0-	-0-	-0-
Net Total	$176,801	$206,789	$190,924	$190,924
Revenues	-0-	-0-	-0-	-0-

PURPOSE

The purpose of this program is to provide cost effective quality medical care as required for persons who are inmates of the Jail, who are under arrest, or who are on a law enforcement agency hold, and to provide funding for medical examinations of children who law enforcement or protective services suspect are victims of child abuse.

SERVICE DELIVERY PROGRAMS

1. Jail Inmate Patients Dispensary: A registered nurse and a County physician provide medical care for Jail inmates and Juvenile Hall wards. The nurse also coordinates referrals for other services, such as drug abuse and alcohol programs, as well as Mental Health Services. Twenty-four-hour back-up care is provided by the General Hospital Emergency Room. This is a mandated program.

2. Jail or Other Law Enforcement Patients Hospital Care: This program purchases hospital care for acutely ill or injured law enforcement patients under the direction of the physician. The program includes emergency transport to the hospital, referral specialist physician or services, hospital inpatient care, emergency room care, and other ancillary services not available at the Jail dispensary. This budget unit also provides for rape victim examinations at the General Hospital. This is a mandated program.

3. Medical Examinations of Suspected Victims of Child Abuse: This program provides funds for medical examinations to determine whether there is evidence of

SERVICE DELIVERY PROGRAMS (Continued)

child abuse. The results of the examinations will provide information which will be used by child protective services and law enforcement for the purpose of taking appropriate action to safeguard the child. This is not a mandated program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0536	Head Nurse 3/4 T.	0882	1	1	1
0537	Registered Nurse II 1/2 T.	0808	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on actual experience during the first six months of the current fiscal year. Included in the request are funds to continue the medical examinations of suspected victims of child abuse and to provide medical services to the Juvenile Hall wards.

County Administrator's Recommendation: I am recommending a budget that is $15,865 lower than the department's request. My recommendation is also based on current year expenditure, but with eight months experience rather than six. All programs in this budget are State-mandated with the exception of the program that provides medical examinations to suspected child abuse victims. This program was previously paid for from the department budget requesting the examination, and was placed in this budget during fiscal year 1980-81 in order to provide a more organized approach among the coordinating agencies and to provide better cost information to the County.

I am not recommending a cost applied amount be approved this year from the Probation Department to cover the cost of medical services for the Juvenile Hall wards because both budgets are within the general fund.

Impact of County Administrator's Recommendation: At the recommended level of funding, services will be maintained at the same level as in fiscal year 1980-81. Should the demand for services increase under the mandated programs during fiscal year 1981-82, it will be necessary to adjust this budget accordingly.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO
BUDGET UNIT GENERAL RELIEF
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

EXPENDITURE CLASSIFICATION B.U. 3290	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVIS 1981-82 (6)
3000 OTHER CHARGES	$ 169,237	$ 187,785	$ 260,006	$ 252,734	$ 252,7
TOTAL	$ 169,237	$ 187,785	$ 260,006	$ 252,734	$ 252,7

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. General Relief Program	$208,044	$260,006	$252,734	$252,734
Gross Total	$208,044	$260,006	$252,734	$252,734
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$208,044	$260,006	$252,734	$252,734
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To issue financial assistance to eligible persons and families in need who are not eligible for Federal and State Aid Programs.

SERVICE DELIVERY PROGRAM

1. General Relief: Provide necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF POSITIONS

Personnel for this program is provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated caseload, using a 3% growth factor, to provide cash grants, burial and transportation to eligible persons and families applying for assistance under this program. The request includes a 14.35% cost-of-living increase, based on the General Relief Survey, for cash grants, and a 13% increase for burials.

County Administrator's Recommendation: A budget lower than the Department's request is recommended. The recommendation is based on a no-growth factor for cash grants, and an 11% increase in burials instead of the 13% requested.

Impact of County Administrator's Recommendation: The County is obligated to provide General Relief to eligible applicants. If the caseload should increase to the Department's projected figures, it would be necessary to increase the budget accordingly during the fiscal year.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3320
BUDGET UNIT CRIPPLED CHILDRENS SERV'S
FUNCTION HEALTH AND SANITATION
ACTIVITY CRIPPLED CHILDRENS SERVICES

ENDITURE CLASSIFICATION 3320 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	
100 SALARIES & BENEFITS	$ 120,583	$ 148,678	$ 177,575	$ 177,575	$ 177,575	
00 SERVICES & SUPPLIES	$ 210,969	$ 231,110	$ 284,566	$ 199,566	$ 199,566	
TOTAL	$ 331,552	$ 379,788	$ 462,141	$ 377,141	$ 377,141	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Financial Screening	$ 15,353	$ 10,792	$ 10,792	$ 10,792
2. Program Administration	34,538	42,445	42,445	42,445
3. Medical Treatment Payment	298,329	299,278	214,278	214,278
4. Physical Therapy	88,097	109,626	109,626	109,626
Gross Total	$436,317	$462,141	$377,141	$ 377,141
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$436,317	$462,141	$377,141	$ 377,141
Revenues	$322,314	$339,106	$285,356	$ 285,356

PURPOSE

The California Children's Service Program administers State, Federal, and County funds which provide medical diagnosis and treatment for children with congenital and acquired disabilities. It determines client eligibility, monitors professional services, provides case management, and bills and collects fees according to State regulations and codes. Designation of treatable disorders and financial eligibility standards are determined at the State level.

SERVICE DELIVERY PROGRAMS

1. Financial Screening: Includes casefindings, screening new referrals and yearly re-evaluation of existing cases for medical and financial eligibility.
2. Program Administration: Includes setting up charts, issuing diagnostic and treatment authorizations, maintain correspondence, work-up clinics, clinic attendance, communicate with physicians, hospitals, therapists and patient families.
3. Medical Treatment Payment: Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment.
4. Physical Therapy: Includes administering physical and occupational therapy, record keeping and filing reports.

BUDGET UNIT 3320 - CALIFORNIA CHILDREN SERVICES

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0911	Account Clerk	0496	1	1	1
0435	C.C.S. Supervisor	0651	1	1	1
0952	Intermediate Typist Clerk	0473	1	1	1
0434	Sr. Therap./Phy. Handic'd Child.	0899	1	1	1
0951	Senior Typist Clerk	0541	1	1	1
0433	Therapist/Phy. Handic'd. Child.	0815	2	2	2
0433	Therap./Phy. H'c'd. Child. 3/4 T.	0815	1	1	1
0566	Therap./Phys. H'c'd. Child. Aide	0525	0	1	1
Total			8	9	9

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department is requesting a budget based on estimated caseload and on available funding from the State. The department is also requesting that a Therapist/Physical Handicap Child Aide be added to the position allocation. This position is being recommended by the State as a result of it's Therapy Caseload Review of the County. This program is State-mandated for all eligible children whose families apply for assistance.

County Administrator's Recommendation: I am recommending this budget unit be approved as submitted with the exception of the Medical Treatment Payment Program, which I am recommending at a lower level based on current year experience. I am also recommending that the requested position be approved. The number of therapist positions and the classification levels are set by State standards, based on a patient/therapist ratio. The State reimburses the County for 75% of the cost of the Crippled Childrens Program. In order to receive the 75% funding the County must abide by the State's staffing requirements.

Impact of County Administrator's Recommendation: Based on the current year expenditures, the recommended funding should be adequate to meet the demand for service in fiscal year 1981-82. Should the demand become greater, it would be necessary to adjust this budget accordingly.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 BU NO 3330
BUDGET UNIT VETERANS SERVICE
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

PENDITURE CLASSIFICATION . 3330	ACTUAL EXPENDITURES 1979-80 2	ESTIMATED ACTUAL EXPENDITURES X 1980-81 3	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 4	EXPENDITURE ESTIMATES: RECOMMENDED BY CAO 1981-82 5	APPROVED ADOPTED X BY THE BOARD OF SUPERVISORS 1981-82 6
000 SALARIES & BENEFITS	$ 101,343	$ 120,872	$ 124,708	$ 125,931	$ 125,931
000 SERVICES & SUPPLIES	$ 6,081	$ 8,730	$ 10,873	$ 10,194	$ 10,194
TOTAL	$ 107,424	$ 129,602	$ 135,581	$ 136,125	$ 136,125

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Counseling and Claims Filing	$119,639	$132,520	$133,641	$ 133,641
2. Transporting Indigent Veterans	1,676	3,061	2,484	2,484
Gross Total	$121,315	$135,581	$136,125	$ 136,125
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$121,315	$135,581	$136,125	$ 136,125
Revenues	$ 18,650	$ 17,150	$ 19,150	$ 19,150

PURPOSE

To assist all veterans, their dependents and survivors in obtaining assistance or maximum benefits to which they may be entitled by the Acts of Congress or the State Legislature.

SERVICE DELIVERY PROGRAMS

1. Counseling and Claims Filing: Counseling all taxpayers seeking assistance and filing of claims for those persons found to be potentially eligible.
2. Transporting Indigent Veterans: Providing transportation to Veterans' Administration hospitals for the indigent veteran who has an appointment, but has no other way of getting to the hospital due to physical, mental or economic reasons.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0252	Veterans Service Officer	F2	1	1	1
0868	Asst. Vets. Serv. Ofcr. I	0672			
0866	or Asst. Vets. Serv. Ofcr. II	0759	3	3	3
0953	Typist Clerk	0433			
0952	or Intermed. Typist Clerk	0473	2	2	2
Total			6	6	6

BUDGET UNIT 3330 - VETERANS SERVICE

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Temporary					
	Veterans Service Aide	0486	1	1	1
Grand Total			7	7	7

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding will maintain current staffing and service levels. The department's request, however, includes slight increases in service and supply accounts, most of which are due to the County Garage's plan to recall the department's vehicle at the end of the current fiscal year and issue a new one, as well as increases in projected vehicle mileage for the upcoming year.

Requested revenues are down slightly over the current year allocation due to a slight reduction in the department's ability to handle claims and follow through on those claims.

County Administrator's Recommendation: I am recommending an appropriation level slightly higher than the request. This is to allow for a promotion in a career series position granted last year at budget time. Continued funding for the promotion was erroneously omitted at the requested funding level.

The recommended level of funding also contains provisions for the department to tur in its vehicle to the Garage without replacement. Instead, the department will share a vehicle currently assigned to the Treasurer/Tax Collector.

My recommendation also includes an increase in revenue. This is due to more recent information regarding the County's eligibility for State funding available for Veterans Services.

Impact of County Administrator's Recommendation: At the recommended level of funding, current services will be maintained allowing for adequate services to veterans, their dependents and survivors.

Board Adopted Changes: None.

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 3380
BUDGET UNIT SOCIAL SERVICES:POOR/AGED
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

ENDITURE CLASSIFICATION 3380 1	ACTUAL EXPENDITURES 1979-80 2	ESTIMATED ACTUAL EXPENDITURES ☒ 1980-81 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 4	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1981-82 5	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 6	FUND 7
CO SERVICES & SUPPLIES	$ 57,617	$	$	$	$	
TOTAL	$ 57,617	$	$	$	$	5

PURPOSE

To provide Federal Revenue Sharing funding to community based organizations on a one-time basis for social services projects and programs.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit, beginning on page 311.

County Administrator's Recommendation: It is recommended that no funding be appropriated in this budget unit in fiscal year 1981-82 and that the Board fund Social Service Projects in Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on service as a result of this recommendation.

BOARD ADOPTED CHANGES: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4
BUDGET UNIT LIBRARY
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION B.U. 4000 (1)		ACTUAL EXPENDITURES 1979-80 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES				APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
					DEPARTMENT REQUEST 1981-82 (4)		RECOMMENDED BY C A C 1981-82 (5)		
1000 SALARIES & BENEFITS	$	606,031	$	721,578	$ 869,942	$	804,539	$	858,025
2000 SERVICES & SUPPLIES	$	323,799	$	363,251	$ 423,133	$	377,495	$	382,621
4000 FIXED ASSETS	$		$	478	$ 53,668	$		$	
5000 EXP TFRS & REIMBURS	$		$	26-	$	$		$	
TOTAL	$	929,830	$	1,085,281	$ 1,346,743	$	1,182,034	$	1,240,646

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Full Library Service	$ 763,480	$ 897,141	$ 794,389	$ 836,102
2. Bookmobile Service	60,909	61,990	60,626	61,098
3. Branch Support	314,133	347,962	322,721	343,446
4. One Time Expenses	-0-	39,650	4,298	-0-
Gross Total	$1,138,522	$1,346,743	$1,182,034	$1,240,646
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,138,522	$1,346,743	$1,182,034	$1,240,646
Revenues	$ 201,378	$ 193,454	$ 193,454	$ 252,066

PURPOSE

To provide library services to County residents (except to residents of Paso Robles which maintains an independent library), through books and other media which contai informational, educational, and recreational materials.

SERVICE DELIVERY PROGRAMS

1. Full Service Libraries: Those libraries where the County budgets for staff and operating expenses.
2. Bookmobile Service: Library service in a vehicle provided in various locations in the County on a regular schedule.
3. Branch Support: Administration, book ordering, branch supervision, processing and all behind-the-scenes operation in providing services to the library user.
4. One Time Expenses: The program identifies non-operating expenses which will be incurred in bringing library staffing and branches to the recommended service level in fiscal year 1981-82.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0210	Library Director	C4	1	1	1
0914	Accounting Technician	0621	1	1	1

(Continued)

BUDGET UNIT 4000 - LIBRARY

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
1001	Assistant Library Director	0991	1	1	1
1012	Bookmobile Driver-Clerk	0531	1	1	1
1005	Branch Librarian Assistant	0557	1	1	1
1005	Branch Lib. Asst. 3/4 Time	0557	3	3	3
1005	Branch Lib. Asst. 1/2 Time	0557	2	3	3*
1005	Branch Lib. Asst. 1/4 Time	0557	2	2	2**
0952	Intermediate Typist Clerk	0473	8	8	8
0952	Int. Typist Clerk 3/4 T.	0473	3	4	3
0952	Int. Typist Clerk 1/2 T.	0473	5	6	5
0952	Int. Typist Clerk 1/4 T.	0473	1	1	1
1003	Librarian I	0719			
1004	or Librarian II	0785	5	5	5
1011	Librarian III	0864	1	1	1
0967	Page	0433	5	5	5
0967	Page 3/4 Time	0433	1	1	1
0967	Page 1/2 Time	0433	2	3	2
0967	Page 1/4 Time	0433	0	1	0
0926	Secretary	0569	1	1	1
1008	Superv. Branch Libr. Asst.	0609	6	7	7
1008	Superv. Branch Libr. Asst. 3/4 T.	0609	1	0	0
Total			51	56	52

*One position funded at 3/8 time.
**One position funded at 1/8 time.

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Dial-a-Story Playback Machines and Tapes	R	$1,600	2221
1	Correcting Typewriter	A	1,190	2221
1	Bookdrop Cart	A	425	2221
1	Calculator	R	310	2221
1	Sign Machine	A	375	2221
			$3,900	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: During fiscal year 1980-81, the department experienced a 20.6% increase in workload compared to fiscal year 1979-80. This increase was primarily due to the opening of the South County library and an increase in inter-library loan activity. Since the new libraries in Cambria and Los Osos are scheduled to open in the near future, the department does not anticipate a decrease during fiscal year 1981-82, and has submitted a budget based on the expected demand for service. The request provides funds to (1) increase the position allocation by 2.75 positions; (2) replace worn out equipment and provide new equipment to the branches and support functions; and (3) purchase furnishings for the new South Bay library.

County Administrator's Recommendation: In light of the financial problems this fund has faced since the passage of Proposition 13, we used a unique approach in analyzing the department's request. After reviewing the budget and considering the

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

available financing, it was apparent that if the budget were to be approved at the request level, the library would be operating at a deficit of approximately $15,000 in fiscal year 1981-82 and, since the reserves would be depleted, the deficit would increase to approximately $150,000 in fiscal year 1982-83. Due to the previously established Board policy of not providing general fund support to those budgets which have their own revenue sources, we worked along with the department to develop a longer term spending plan that would provide stability to the library programs. The plan we developed allows for a 9% increase in revenue annually and provides a 7% increase for operational expense after fiscal year 1981-82. In conjunction with the spending plan, standards for providing library service Countywide were developed.

The following paragraphs outline the recommended five-year spending plan and the proposed standards for providing Countywide library service. We are also including statistical charts that identify the number of registered borrowers per branch, a projection of library circulation for fiscal year 1980-81, and comparison of circulation with staffing levels.

Proposed 5-Year Spending Plan

Revenues	1981-82	1982-83	1983-84	1984-85	1985-86
Estimated Revenue including General Fund transfer for Director's salary	$1,100,901	$1,203,012	$1,311,855	$1,432,547	$1,563,053
+ Fund Balance	$ 241,472	$ 157,339	$ 92,575	$ 48,120	$ 29,625
Total Funds Available	$1,342,373	$1,360,351	$1,404,430	$1,480,667	$1,592,678
Expenditures					
B.U. 4000 - Library	$1,182,034	$1,264,776	$1,353,310	$1,448,042	$1,549,404
Library Contingencies	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Total Operating	$1,192,034	$1,274,776	$1,353,310	$1,458,042	$1,559,404
Reserves	$ 150,339	$ 85,575	$ 41,120	$ 22,625	$ 33,274
Total Requirements	$1,342,373	$1,360,351	$1,404,430	$1,480,667	$1,592,678

Proposed Standards for Providing Equitable Countywide Library Service

1. Existing branches are to be maintained in areas where a community has a minimum population in a central location. The population standard for 1981-82 is 750 persons. This number would be altered annually by Countywide population growth factors. Other areas will be served by the Bookmobile except for those areas where it is more cost effective to maintain the Branch.
2. General staffing guideline will be (a) branches serving less than 2,000 people each, one full-time equivalent per 22,500 circulation; (b) branches serving from 2,000 to 30,000 population, one full-time equivalent per 33,000 circulation; and (c) in the San Luis Obispo branch one full-time equivalent per 22,500 circulation because this branch is a Countywide resource to the other branches.
3. Fifteen percent (15%) to 20% of the annual operating budget will be used for the purchase of books and materials.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

4. The standards will be maintained to the extent that funding is available.

My recommended funding for this budget is based on the proposed five-year spending plan. Service reductions are being recommended in accordance with the proposed standards. The reductions will include: (1) closing the branch libraries in Creston, Pozo, and Shandon and providing services to those areas with the Bookmobile. It is also being proposed that appropriate parts of the existing library collections housed at those branches be offered to nearby school libraries on a permanent basis, (2) based on the staffing workload formulas, hours at Shell Beach will be reduced from 20 to 15 hours per week, and at San Luis Obispo from 54 to 48 hours per week. In addition, mid-year adjustments may be required depending on workload changes during the year, and (3) staff will be reduced from the current year allocation by 2.5 positions.

The recommendation includes funds for anticipated salary increases for fiscal year 1981-82, and for one-time expenses incurred in bringing the library staffing and branches to the reduced level. I am further recommending that the department's priority items for equipment, totaling $3,900 be funded in Budget Unit 2221, FRS-Equipment Acquisition, during fiscal year 1981-82. The request for furnishings at the South Bay library will be a portion of the total capital project costs and are not being considered with this budget.

The five-year spending plan and standards for providing library services, along with the recommended level of funding are all policy items and will be highlighted for Board consideration during the budget hearings.

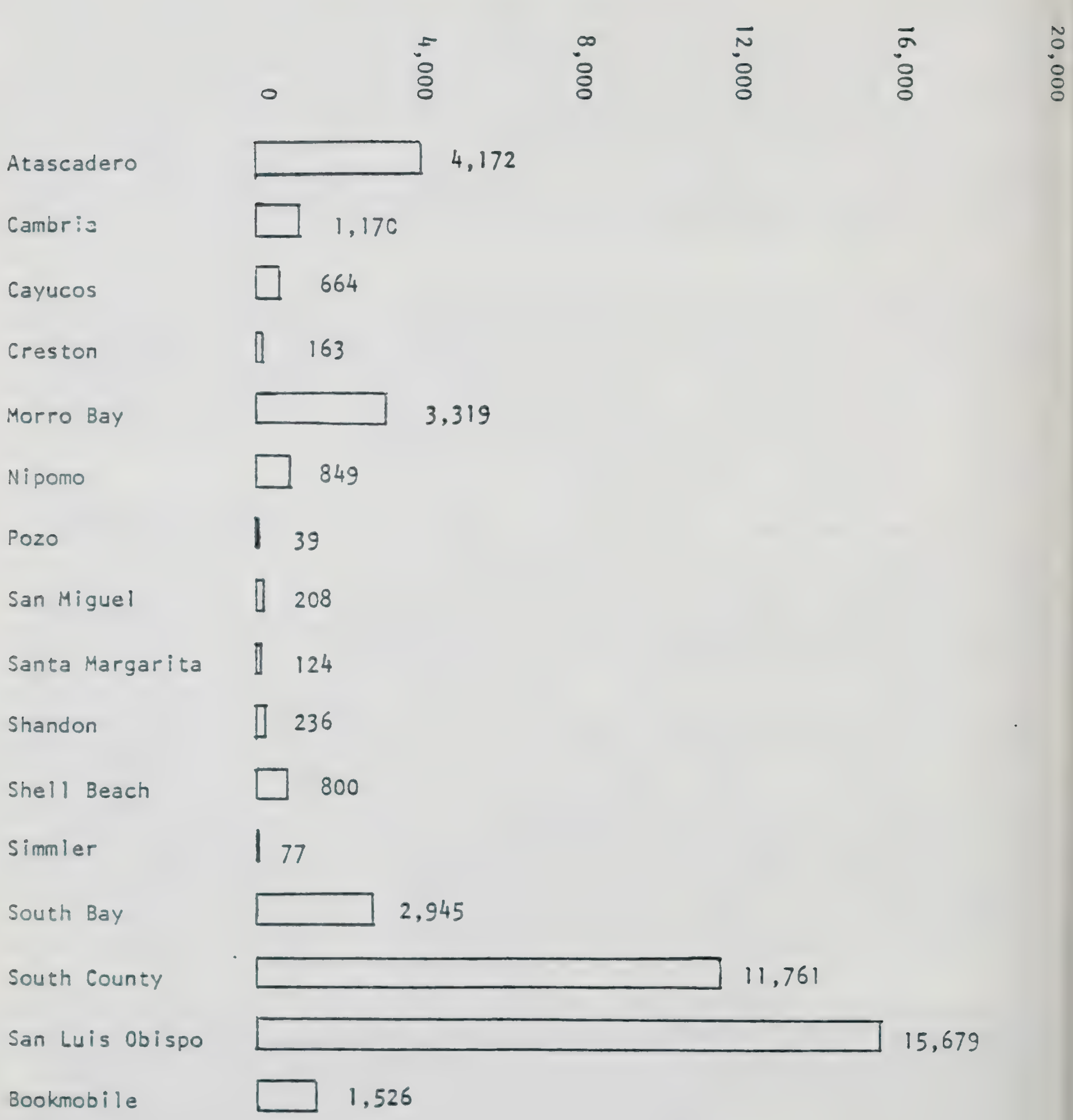
The revenue estimates identified in this budget unit do not include Property Tax Revenue, Homeowner's Property Tax and the Business Inventory Tax. These amounts, along with an inter-fund transfer from the General Fund for the Director's salary, and the estimated fund balance as of June 30, 1981, will provide sufficient funds to cover the recommended operational, contingency and reserve budgets for the library. The estimated revenue is lower than that estimated for fiscal year 1980-81 because the County is no longer the financial agent for the Black Gold system and, therefore, will no longer receive funds from the system for the service.

Impact of County Administrator's Recommendation: At the recommended level of funding, the operations budget would be 4% higher than in fiscal year 1980-81, and the library fund reserves would be maintained at $150,339. The proposed spending plan would provide stability and would set a service level standard for library operation for the next five years. The proposed standards for Countywide library services would set guidelines for reductions based on a formula for meeting public demand.

With the recommended budget it will be necessary to re-route the Bookmobile, eliminating the service to some areas that are in close proximity to the branches. This will be necessary to provide service in the areas no longer having branches and to more equitably distribute services throughout the County.

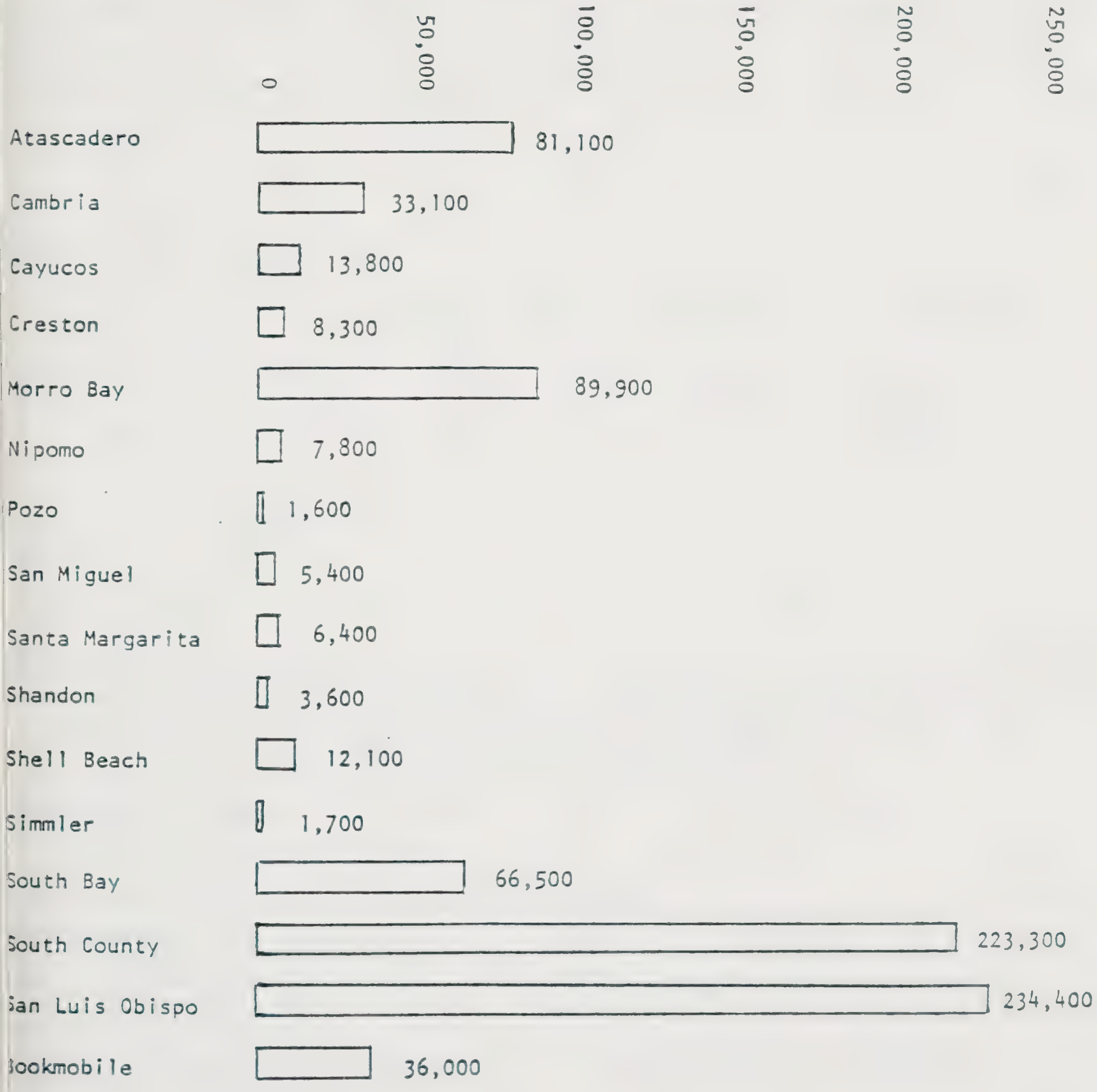
Board Adopted Changes: The Board of Supervisors approved additional revenue in the amount of $58,612 from the Special District Augmentation Fund to enable the department to retain staff and hours at branches and in support services; and to retain the branch libraries at Creston, Shandon and Pozo. The appropriation accounts were increased accordingly.

REGISTERED BORROWERS BY BRANCH



Based on actual figures - February 1981
Total Registered Borrowers = 43,732

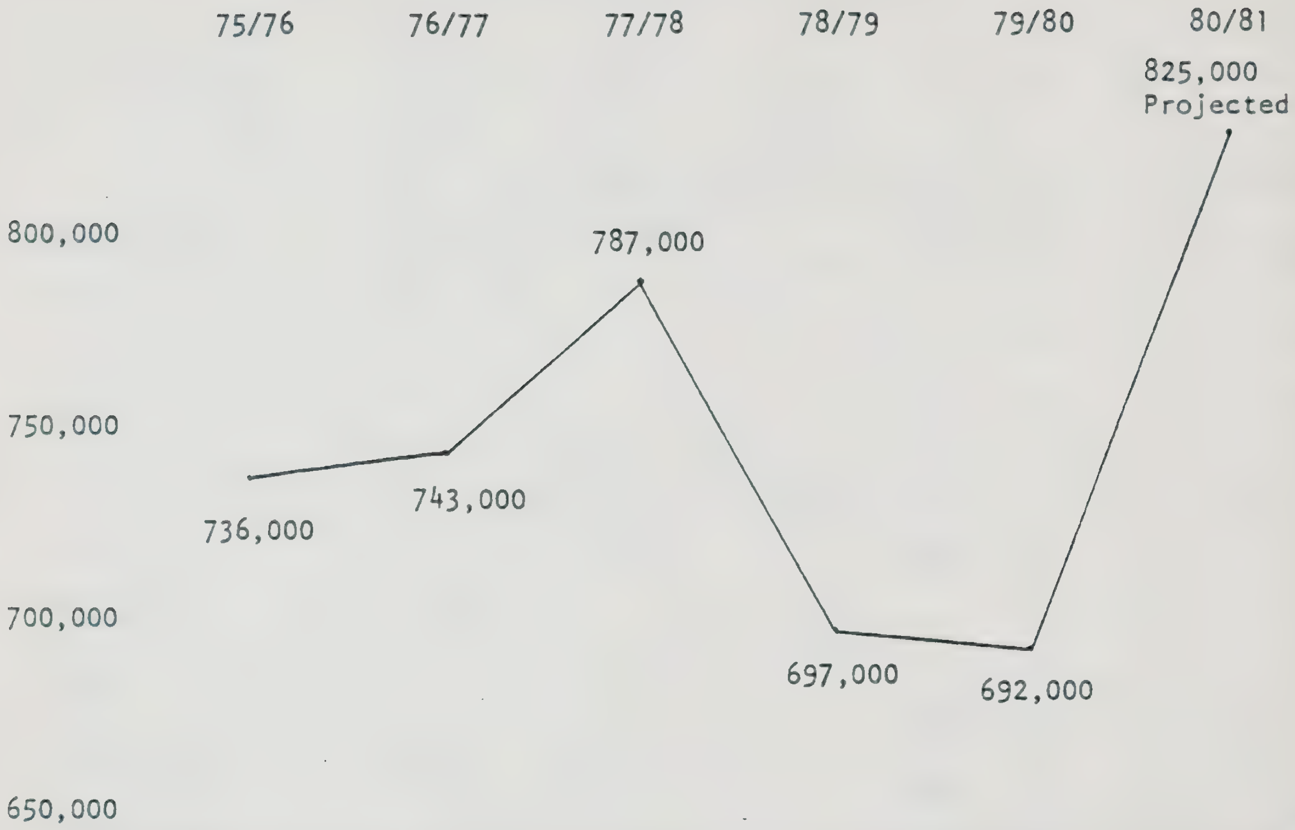
PROJECTED LIBRARY CIRCULATION FOR FISCAL YEAR 1980-81



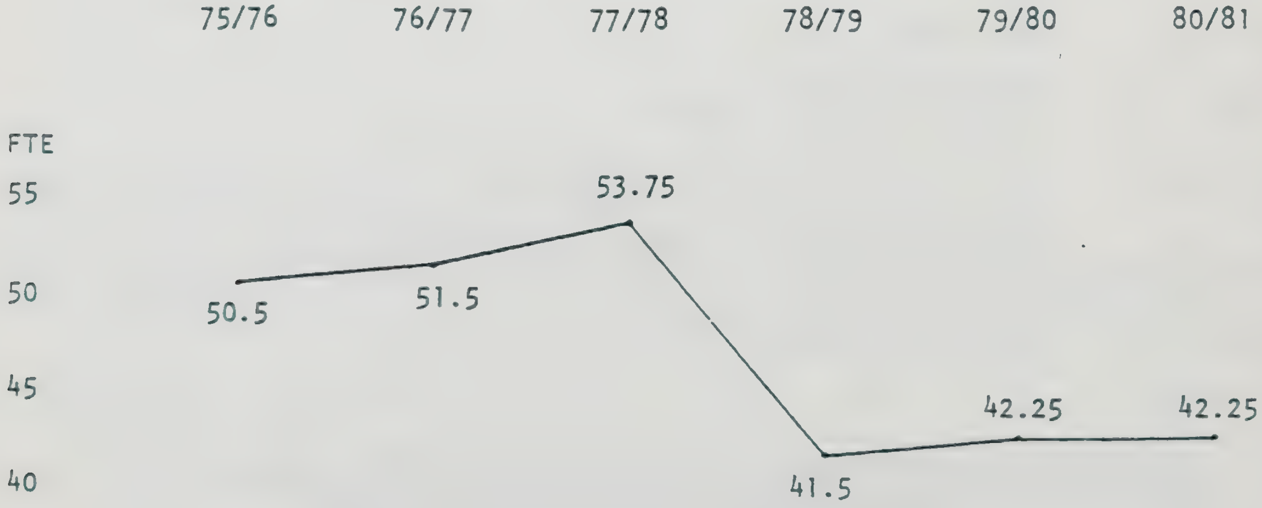
Total Projected Circulation for Fiscal Year 1980-81 = 825,000

Actual Circulation for Fiscal Year 1979-80 = 692,159

CIRCULATION - ALL OUTLETS



STAFFING IN FULL TIME EQUIVALENTS



ROLLER
GET ACT
EC

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 4021
BUDGET UNIT FRS-RECREATIONAL PROGRAMS
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

PENDITURE CLASSIFICATION .L 4021 1	ACTUAL EXPENDITURES 1979-80 2	ESTIMATED ACTUAL EXPENDITURES ☒ 1980-81 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 4	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 5	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 6	F U N D 7
CCO SERVICES & SUPPLIES	$ 54,900	$	$	$	$	
TOTAL	$ 54,900	$	$	$	$	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Recreational Program	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide Federal Revenue Sharing support for recreation projects and programs within the County.

SERVICE DELIVERY PROGRAMS

1. Recreational Projects: To provide support to programs such as the San Luis Obispo Association for the Retarded for the "Special Olympics" Program, and to Chalk Mountain Golf Course. Funding decisions are made on a yearly basis, with each group submitting requests for funding yearly.

SUMMARY OF POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2960, entitled Federal Revenue Sharing Cultural Services, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit beginning on page 311.

County Administrator's Recommendation: It is recommended that no funding be appropriated in this budget unit in fiscal year 1981-82 and that the Board fund Recreational Projects in Budget Unit 2960.

Impact of County Administrator's Recommendation: There is no impact on service with the recommended change.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO
BUDGET UNIT **FARM ADVISOR**
FUNCTION **EDUCATION**
ACTIVITY **AGRICULTURAL EDUCATION**

EXPENDITURE CLASSIFICATION B.U. 4030 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 51,544	$ 63,276	$ 69,741	$ 69,741	$ 69,741
2000 SERVICES & SUPPLIES	$ 28,282	$ 36,099	$ 44,253	$ 43,095	$ 43,095
4000 FIXED ASSETS	$	$ 318	$ 1,617	$	$
TOTAL	$ 79,826	$ 99,693	$ 115,611	$ 112,836	$ 112,836

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Agriculture	$52,870	$57,799	$56,412	$ 56,412
2. 4-H Youth	21,147	23,125	22,570	22,570
3. Family and Consumer Science	12,688	13,875	13,542	13,542
4. Community Resource Development	-0-	9,250	9,028	9,028
5. Public Service	16,918	9,250	9,028	9,028
6. Marine Science	2,117	2,312	2,256	2,256
Gross Total	$105,740	$115,611	$112,836	$112,836
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$105,740	$115,611	$112,836	$112,836
Revenues	-0-	-0-	-0-	-0-

PURPOSE

Cooperative Extension is a three-way partnership between the U.S. Department of Agriculture at the federal level (20%), the University of California at the state level (60%), and the County of San Luis Obispo at the local level (20%). The purpose of this budget unit is to disseminate factual information and develop new information in program areas relating to: (1) Agriculture, (2) 4-H Youth, (3) Family and Consumer Science, (4) Community Service, (5) Community Resource Development, and (6) Marine Science.

SERVICE DELIVERY PROGRAMS

1. Agriculture: Assist farmers and livestock producers in growing and marketing their crops and animals as economically, efficiently, and safely as possible.
2. 4-H Youth: An educational program for urban and rural youth from the ages of 9 to 19.
3. Family and Consumer Science: Development of programs which stress practical concerns relating to human nutrition, money management, selection and care of clothing, and food buying, preparation, and preservation.

SERVICE DELIVERY PROGRAMS (Continued)

4. Community Resource Development: Help public and private groups and agencies with community decision making problems.

5. Public Service: Provide backyard gardeners and small farmers with information relating to gardening, farming and animal management.

6. Marine Science: An off-campus teaching program of the University of California to provide educational opportunities to the people of San Luis Obispo County concerning its ocean and coastal resources.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0952	Intermediate Typist Clerk	0473	1	1	1
0952	Intermediate Typ. Clk. 1/2 T.	0473	2	2	2
0951	Sr. Typist Clerk	0541	1	1	1
0927	Supervising Admin. Clerk I	0609	1	1	1
Total			5	5	5

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Paper Folder	R	$ 557	2221
½	Correcting Typewriter	R	631	2221
			$1,188	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Farm Advisor's request will allow the current level of service to continue. This budget unit represents the County's contribution to the University of California Cooperative Extension Program, or 20% of the total program effort. The remaining 80% is funded by the University and is not shown as an expense in this budget unit.

Service and supply accounts are up slightly over the current year budget reflecting increases in agricultural supplies, rents and leases of equipment, and garage charges.

The adjustment in the service programs is requested by the department because it represents a more accurate reflection in program emphasis.

County Administrator's Recommendation: I recommend this budget unit be funded at slightly less than the level requested. I have recommended slight reductions in several of the service and supply accounts based upon current expenditure patterns.

Impact of County Administrator's Recommendation: The level of funding recommended will allow this budget unit to function at the same level as during the current fiscal year.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4
BUDGET UNIT TRAFFIC SAFETY PROGRAM
FUNCTION EDUCATION
ACTIVITY OTHER EDUCATION

EXPENDITURE CLASSIFICATION B.U. 4040 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 19,370	$ 25,621	$ 26,596	$ 26,596	$ 26,596
2000 SERVICES & SUPPLIES	$ 11,742	$ 11,403	15,030	15,030	15,030
TOTAL	$ 31,112	$ 37,024	41,626	41,626	41,626

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Educational Services	$ 10,979	$ 9,741	$ 9,741	$ 9,741
2.	Court Services	17,589	15,568	15,568	15,568
3.	Management & Administration	18,421	16,317	16,317	16,317
	Gross Total	$ 46,989	$ 41,626	$ 41,626	$ 41,626
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 46,989	$ 41,626	$ 41,626	$ 41,626
	Revenues	$ 46,989	$ 41,650	$ 41,650	$ 41,650

PURPOSE

The Alcohol Education/Driving While Intoxicated program serves as an educational component of the Probation Department with the overall goal of rehabilitating offenders.

SERVICE DELIVERY PROGRAMS

1. Educational Services: The Driving While Intoxicated course has the objective of reducing the incidence of repeat drunk driving among first offenders.
2. Court Services: Pre-sentence investigations are conducted in alcohol-related cases and recommendations as to sentencing are made to the Municipal Court.
3. Management and Administration: This component of the program provides for the supervision of a staff unit and the operational requirements of the office.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Contract					
	Alcohol Education Director	0972	1	1	1
	Alcohol Education Aide 1/2 T.	0433	1	1	1
Total			2	2	2

BUDGET UNIT 4040 - TRAFFIC SAFETY PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding reflects a continuation of basic activities and service levels for the Traffic Safety Program. The request includes a reduction in work hours of the Alcohol Education Aide from a full-time equivalent to half-time position, as well as downgrading the position from a Senior Typist-Clerk equivalent to Typist-Clerk.

A reduction in revenues from the current year is requested because of the increasing difficulty of collecting program fees due to the lack of a strong enforcement program. Caseloads are expected to increase, but only slightly.

County Administrator's Recommendation: I am recommending the requested funding level for this budget unit.

Impact of County Administrator's Recommendation: The recommended funding level will allow this budget unit to function at the same level as during the current fiscal year.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4
BUDGET UNIT PARKS AND BEACHES ADMIN.
FUNCTION RECREATION & CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4100 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 657,606	$ 733,207	$ 622,103	$ 616,081	$ 616,081
2000 SERVICES & SUPPLIES	$ 176,378	$ 224,101	$ 256,726	$ 204,942	$ 204,942
4000 FIXED ASSETS	$	$	$ 96,039	$	$
5000 EXP TFRS & REIMBURS	$ 22,438-	$ 27,230-	$ 34,770-	$ 34,770-	$ 34,770-
TOTAL	$ 811,546	$ 930,078	$ 940,098	$ 786,253	$ 786,253

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. South County Area		$ 253,057	$ 204,951	$204,951
2. Central County Area and Administration		202,123	166,375	166,375
3. North Coast Area		191,171	172,739	172,739
4. North County Area		300,197	266,638	266,638
5. Piers		28,320	10,320	10,320
Gross Total	$ 886,593	$ 974,868	$ 821,023	$821,023
Less Cost Applied	$ 27,732	$ 34,770	$ 34,770	$ 34,770
Net Total	$ 858,861	$ 940,098	$ 786,253	$786,253
Revenues	$ 100,150	$ 118,165	$ 118,165	$118,165

PURPOSE

Functionally under the Department of General Services, this budget funds the operation and maintenance of community and regional parks, piers, public beaches and recreation areas. In addition, it funds landscape maintenance to county buildings and grounds.

SERVICE DELIVERY PROGRAM

1. South County Area: Operation and maintenance of Avila Beach, Oceano Park, Nipomo Park, Biddle Park, and Oso Flaco Lake. Also provides landscape maintenance to Shell Beach Veterans Building, Pismo Beach Veterans Building, Grover City Municipal Court, Grover City Social Services, and the Nipomo Community Building.

2. Central County Area: Operation and maintenance of Cuesta Park. Provides landscape maintenance to County Hospital Complex, County Museum, San Luis Obispo Health Center, Sunny Acres, Social Services facilities, San Luis Obispo Veterans Building, and the County Courthouse Complex.

3. North Coast Area: Operation and maintenance of Shamel Park, Hardie Park and Pool, El Chorro Park, South Bay Community Park, Paul Andrews Park, Cayucos Beach and 22 beach walks. Also provides landscape maintenance to the County Jail Facility, Animal Regulation, County Operational Center, Cambria Library, Los Osos Library, and the new Juvenile Services Center.

SERVICE DELIVERY PROGRAMS (Continued)

4. North County Area: Operation and maintenance of Atascadero Regional Park, San Miguel Park, Templeton Park, Shandon Park, Santa Margarita Lake, Rios Caledonia Adobe. Also provides landscape maintenance to Atascadero Health Clinic and Paso Robles Municipal Court.

5. Piers: Funds routine maintenance and minor repairs to County piers in Avila, Pismo Beach, and Cayucos. Major structural repairs are awarded through construction contracts by the County Board of Supervisors and are not funded in this budget.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1206	Recreation Facilities Manager	1128	1	1	1
1205	Park Area Superintendent	1010	1	1	1
1223	Park Ranger Aide	0491			
1222	or Park Ranger I	0562			
1221	or Park Ranger II	0614	15	15	15
1220	Park Ranger III	0697	4	4	4
1215	Park Ranger IV	0761	4	4	4
Total			25	25	25
Temporary					
	Seasonal Gate Attendant		1	1	1
	Seasonal Lifeguards (5 FTE)		5	5	5
Grand Total			31	31	31

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
4	Riding Turf Mowers	R	$22,424	2221
2	Trailers (for above)	A	2,900	2221
2	3/4 Ton Vans	R	19,430	2221
1	Chain Saw	A	385	2221
2	Rotary Mower	R	700	2221
1	Tractor	A	9,000	2221
1	Trailer (for above)	A	2,000	2221
1	Rotary Tractor	A	1,500	2221
1	Excavating Blade	A	700	2221
			$59,039	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Parks and Beaches budget unit has been reorganized, as reflected by new service programs. Distribution of prior appropriations over the new programs was not possible; therefore, only total appropriations appears in the allowed 1980-81 column.

The Department's budget request reflects a general continuation of current service levels for fiscal year 1981-82. As a result of the consolidation of this budget unit, former Parks and Beaches office staff have been transferred to Budget Unit 2180, General Services. In turn, this budget unit has absorbed grounds maintenance

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

responsibility and personnel from Budget Unit 2190, Grounds. Additionally, the request reflects the first full year's staffing for Biddle Park.

In the current and prior fiscal years, the Department of Parks and Beaches had operated its own motor pool and garage. In fiscal year 1981-82, Parks and Beaches equipment will be assigned to the County Garage. Therefore, County Garage operation and maintenance charges, in addition to previously unbudgeted depreciation costs, are incorporated in the request.

The Department anticipates an 18% increase in revenues over the current year as a result of newly negotiated concesssion agreements and a raise in camping fees.

In fiscal year 1980-81, the Board did not approve purchase of any significant fixed assets. The Board felt that consolidation of the department should take place first, followed by an assessment of recreation facilities equipment needs. After evaluating equipment needs, the department has requested $96,039 in fixed assets. The request includes, among other items, four riding turf mowers and two trailers to replace equipment purchased prior to World War II. The department cites long neglected equipment replacement needs and reduced personnel requirements as justification for the fixed asset purchases.

County Administrator's Recommendation: We feel the department's request, given the current fiscal climate, is too ambitious. Our recommended funding level is lower than the department's request in four areas: In the salaries and wages category, a seasonal Gate Attendant position was requested for year around funding. After discussion, the department concurred with returning the position to seasonal status.

In the services and supplies category, the department requested several maintenance items that more appropriately should be considered in the plant acquisition, capital projects program. They appear in that section of the budget. Anticipated garage charges and other miscellaneous items were reduced after consultation with the department.

We are not recommending funding for the following fixed assets: two pick-up trucks, four mobile radios and a tractor. The purchase of those items, we feel, would constitute an increase in service levels without adequate cost benefit justification.

The department concurs with our recommendations.

Impact of County Administrator's Recommendation: The recommended funding will allow current service levels to be maintained while increasing organizational efficiency.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 4150
BUDGET UNIT LOPEZ LAKE
FUNCTION RECREATICN & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

ENDITURE CLASSIFICATION 4150 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	FUND (7)
CO SALARIES & BENEFITS	$ 299,486	$ 328,599	$ 350,816	$ 350,816	$ 350,816	
.CO SERVICES & SUPPLIES	$ 103,685	$ 136,730	$ 211,343	$ 208,909	$ 208,909	
CO FIXED ASSETS	$ 582	$ 21,648	$ 147,080	$ 132,080	$ 132,080	
TOTAL	$ 403,753	$ 486,977	$ 709,239	$ 691,805	$ 691,805	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. Park Maintenance and Operation	$507,054	$709,239	$685,865	$691,805
Gross Total	$507,054	$709,239	$685,865	$691,805
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$507,054	$709,239	$685,865	$691,805
Revenues	$476,163	$709,239	$685,865	$691,805

URPOSE

o operate and maintain the Lopez Lake Recreational Area.

ERVICE DELIVERY PROGRAM

. Park Operation and Maintenance: Administration of concessionaire agreements, maintenance of grounds and facilities and operation of day use and overnight camping areas.

UMMARY OF POSITIONS

Job lass	Position	Range	Current	Requested	Adopted
ermanent					
)968	Park Gate Attendant	0428	1	1	1
1223	Park Ranger Aide	0491			
1222	or Park Ranger I	0562			
1221	or Park Ranger II	0614	7	7	7
1220	Park Ranger III	0697	2	2	2
1215	Park Ranger IV	0761	1	1	1
1219	Park Supervisor	0972	1	1	1
)tal			12	12	12

BUDGET UNIT 4150 - LOPEZ RECREATIONAL AREA

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Safe	A	$ 4,500	4150
1	Vehicle Radio	R	1,700	4150
1	Outboard Motor	R	2,380	4150
5	Waterless Toilets	R	4,500	4150
			$13,080	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The General Services Department is requesting a substantial appropriation increase over the current year. While salaries and wages remain static, services and supplies and capital improvements account for the 40% increase. Garage charges not included in prior year's budgets amount to a $45,000 increase. Facility maintenance, including painting, water system repair, and firebreak grading account for an additional $16,470 increase. The capital improvements proposed for the facility total $134,000 and would be funded by this budget unit. Those projects are detailed in the plant acquisition section of this budget. As no capital improvements were included in the current year's budget for the Lopez Lake facility, the entire $134,000 is shown as an increase. The department is requesting the purchase of a safe at the request of the Auditor to provide for more security in cash handling. The fixed asset section also includes replacement of a radio, an outboard motor and the replacement of conventional toilets with less maintenance intensive waterless toilets. As a result of your Board's revision of the Lopez Lake fee schedule, revenue estimates have been increased to cover the appropriation amount.

To maintain the integrity of the Lopez Lake Recreational Area fund, the department intends that expenditures not exceed revenues. Should revenues not be realized at the anticipated rate, capital projects, listed in priority, will be postponed.

County Administrator's Recommendation: The department has revised its capital improvement request by scheduling improvements over future years. The net effect is an $83,900 reduction from the requested level.

Revenues derived from recreation fees are first assigned to the Lopez Recreation Area Special District and then amounts equal to the expenditure level of this budget are then forwarded as reflected in the revenue estimate. Therefore, the recommended revenue amount has been reduced commensurate with appropriations. Excess revenues are assigned to the special district reserve account.

We are proposeding a portion of the design of a new fixed asset/capital project category. Other proposed reductions are in the categories of printing, small tools, and the purchase of fish.

Impact of County Administrator's Recommendation: With adoption of the recommended level of funding and revenue estimate, necessary renovation of the facility will be undertaken while the integrity of the Lopez Lake Recreational Area Fund will be maintained.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B U NO. 4160
BUDGET UNIT MORRO BAY GOLF COURSE
FUNCTION RECREATICN & CULTURAL SERVICES
ACTIVITY RECREATICN FACILITIES

NDITURE CLASSIFICATION 4160		ACTUAL EXPENDITURES 1979-80 2		ESTIMATED ACTUAL EXPENDITURES X 1980-81 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 4	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 5	APPROVED ADOPTED X BY THE BOARD OF SUPERVISORS 1981-82 6	
0 SALARIES & BENEFITS	$	179,097	$	212,131	178,657	156,569	156,569	
0 SERVICES & SUPPLIES	$	65,818	$	87,727	134,999	147,286	147,286	
0 FIXED ASSETS	$	25,396	$	11,594	24,007	24,007	24,007	
TOTAL	$	270,311	$	311,452	337,663	327,862	327,862	8

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. Golf Course Operations	$320,980	$337,663	$327,862	$327,862
Gross Total	$320,980	$337,663	$327,862	$327,862
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$320,980	$337,663	$327,862	$327,862
Revenues	$265,080	$283,405	$434,905	$434,905

URPOSE

his budget unit provides for the operation and maintenance of the State-owned ighteen hole golf course in Morro Bay. The facility includes approximately 100 cres of which approximately 98 acres is turf playing surface.

ERVICE DELIVERY PROGRAM

. Golf Course Operations: Activities include mowing, watering, and fertilizing turf areas, maintenance of structures, scheduling of play, and administration of the concessionaire agreement.

UMMARY OF POSITIONS

Job lass	Position	Range	Current	Requested	Adopted
ermanent					
121	Equipment Mechanic I	0755	1	1	1
217	Golf Course Supervisor	0740	1	1	1
234	Greenskeeper	0557	6	6	6
tal			8	8	8

IST OF RECOMMENDED FIXED ASSETS

antity	Item	Code	Amount	Funding Budget
1	Tee Mower	R	$ 6,600	4160
1	Rough Mower	A	5,000	4160
1	Fertilizer Spreader	R	3,000	4160
1	Equipment Trailer	A	2,000	4160

ontinued)

BUDGET UNIT 4160 - MORRO BAY GOLF COURSE

LIST OF RECOMMENDED FIXED ASSETS (Continued)

Quantity	Item	Code	Amount	Funding Budget
1	Rotary Mower	R	2,200	4160
1	Motorized Cart w/Hydraulic Dump	R	5,207	4160
			$24,007	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The General Services Department has requested funding adequate to maintain current service levels. Custodial and maintenance services, not previously budgeted, account for the increased request for funding. As a result of your Board's action in January, starter services will be performed by the concessionaire reducing salary costs by $15,000.

In the current year's budget, our office did not recommend any significant fixed asset purchases pending the organization of the General Services Department. The department is now requesting two year's worth of equipment, including a mower for the rough areas and trailer to transport it to and from the Chalk Mountain Golf Course.

Over the current year, increases in estimated revenue are attributable to interest income not previously budgeted, and concession fees increased as a result of negotiations with the concessionaire.

County Administrator's Recommendation: As a result of consultation with the department subsequent to its submittal of the budget request, we are recommending a $9,801 reduction in appropriations and a $151,500 increase in estimated revenues.

We are recommending the elimination of a Golf Course Superintendent position; the cost of which is shared equally between this budget unit and Chalk Mountain Golf Course. The position is actually assigned to the Chalk Mountain Golf Course and charged to this budget. With the reorganization of the General Services Department, it is agreed by our office and the department that the position is no longer vital to the operation of both facilities.

A Maintenance Mechanic position has been transferred to the County Garage budget in the recommendation to provide a more efficient use of the Mechanic's time. The costs of the position appear in the garage charge category in the services and supplies section. The alteration does not impact the net budget amount.

The department's request, if approved as submitted, would necessitate a $54,258 deficit in 1981-82, resulting in a severe depletion of existing Morro Bay Golf Course reserves. Therefore, your Board, in March, approved a fee structure which should generate sufficient revenue to fund golf course operations and necessary improvements to the facility's irrigation system. Our recommended revenue figure reflects the fee structure change.

Impact of County Administrator's Recommendation: Our recommendations lessen expenditures and increase revenues. The result will provide for needed repairs and renovation of the Morro Bay Golf Course.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 4170
BUDGET UNIT CHALK MTN GOLF COURSE
FUNCTION RECREATICN AND CULTURAL SERVIC
ACTIVITY RECREATION FACILITIES

PENDITURE CLASSIFICATION 4170 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	F 7
CCC SALARIES & BENEFITS	$ 138,188	$ 201,071	$ 179,236	$ 125,976	$ 125.976	
000 SERVICES & SUPPLIES	$ 79,071	$ 104,864	$ 126,459	$ 157,542	$ 157.542	
CCC FIXED ASSETS	$	$	$ 6,107	$	$	
CCO EXP TFRS & REIMBURS	$ 60,280-	$ 14,302-	$ 15,606-	$	$	
TOTAL	$ 155,979	$ 291,633	$ 296,196	$ 283,518	$ 283.518	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Golf Course Operations	$279,400	$311,802	$283,518	$283,518
Gross Total	$279,400	$311,802	$283,518	$283,518
Less Cost Applied	$ 13,204	$ 15,606	-0-	-0-
Net Total	$266,196	$296,196	$283,518	$283,518
Revenues	$140,000	$165,000	$205,000	$205,000

PURPOSE

To provide funding for operation and maintenance of the Chalk Mountain Golf Course.

SERVICE DELIVERY PROGRAM

1. Golf Course Operations: Maintenance of the course including mowing, watering, and fertilizing turf areas. Also maintenance of structures and utility systems. Administration of any concessionaire agreements would also be included.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1121	Equipment Mechanic I	0755	1	1	1
1212	Golf Course Superintendent	0972	1	1	0
1217	Golf Course Supervisor	0740	1	1	1
1234	Greenskeeper	0557	5	5	5
Total			8	8	7

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Motorized Cart w/Hydraulic Dump Body	R	$5,207	2221
2	Rotary Mowers	R	900	2221
			$6,107	

BUDGET UNIT 4170 - CHALK MOUNTAIN GOLF COURSE

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The General Services Department has requested a level of funding sufficient to maintain current service levels. Increases over the current year's funding are attributable to utilities, equipment depreciation loss, and charges by the County Engineering Department for chlorination and testing of the effluent water system. A Park Ranger position, previously assigned to this budget for maintenance of the adjoining park facility, has been transferred to the Recreation Facilities Budget Unit 4100.

The fixed asset request consists of three items, the replacement of a worn motorcycle cart and two mowers.

Based upon current revenue activity, the department projects a $25,000 increase in revenues in 1981-82.

The department's request reflects an anticipated $131,195 operating deficit.

County Administrator's Recommendation: In an attempt to reduce the operating deficit indicated by the request, we are recommending revenue and appropriation adjustments. With the department's concurrence, we are recommending the Golf Course Superintendent position, shared with Morro Bay Golf Course, be eliminated, along with a reduction in equipment maintenance and significant value purchases. The net reduction is $12,678.

With the implementation of the new green fee schedule adopted by your Board in March, revenues have been adjusted upward by $50,000 over the request.

Impact of County Administrator's Recommendation: As a result of the above outlined adjustments, the overall operating deficit, including the Federal Revenue Sharing contribution for fixed assets, will be $84,625 in 1981-82. We still consider this general fund absorbed deficit unacceptable and will attempt to further reduce it.

Board Adopted Changes: None.

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BGET ACT
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COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4180
BUDGET UNIT MUSEUM
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY CULTURAL SERVICES

PENDITURE CLASSIFICATION 4180 1	ACTUAL EXPENDITURES 1979-80 2	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 3	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 4	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 5	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 6	
CO SALARIES & BENEFITS	$ 19,013	$ 9,995	$	$	$	
CO SERVICES & SUPPLIES	$ 1,449	$ 19,052	$ 8,120	$ 7,120	$ 7,120	
TOTAL	$ 20,462	$ 29,047	$ 8,120	$ 7,120	$ 7,120	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. Museum Maintenance	$20,462	$ 8,120	$ 7,120	$7,120
Gross Total	$20,462	$ 8,120	$ 7,120	$7,120
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$20,362	$ 8,120	$ 7,120	$7,120
Revenues	$ 1,500	-0-	-0-	-0-

URPOSE

he County Historical Museum provides for the preservation, display and interpreta-
ion of objects of historical interest and value to San Luis Obispo County. It is
resently operated by the County Historical Society under a negotiated contract.

ERVICE DELIVERY PROGRAM

. Museum Maintenance: To provide structural and grounds maintenance to the Museum facility.

UMMARY OF POSITIONS

o positions are requested or recommended.

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department Request: The County Museum is now operated through a contract
y the San Luis Obispo County Historical Society. The department's request reflects
nly those costs associated with maintenance of the museum structure. The existing
perations contract for curatorial services is due for renewal in October, 1981.
ny requests or recommendations for funding of the contract will be considered at
hat time.

ounty Administrator's Recommendation: With the exception of reducing the mainten-
nce request by $1,000, we recommend funding at the requested level.

npact of County Administrator's Recommendation: Funding at the recommended level
ill result in the maintenance of existing service levels.

oard Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
. STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B U NO 4
BUDGET UNIT VETERANS BUILDINGS
FUNCTION RECREATION & CULTURAL SERVI
ACTIVITY VETERANS MEMORIAL BUILDINGS

EXPENDITURE CLASSIFICATION B.U. 4190 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
1000 SALARIES & BENEFITS	$ 90,680	$ 68,328	$	$	$
2000 SERVICES & SUPPLIES	$ 38,063	$ 23,840	$	$	$
5000 EXP TFRS & REIMBURS	$ 16,174-	$ 664-	$	$	$
TOTAL	$ 112,569	$ 91,504	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Atascadero Veterans Bldg.	-0-	-0-	-0-	-0-
2. Cambria Veterans Bldg.	-0-	-0-	-0-	-0-
3. Cayucos Veterans Bldg.	$19,509	-0-	-0-	-0-
4. Pismo Veterans Bldg.	20,838	-0-	-0-	-0-
5. San Luis Obispo Veterans Bldg.	46,209	-0-	-0-	-0-
6. Shell Beach Veterans Bldg.	4,614	-0-	-0-	-0-
Gross Total	$91,170	-0-	-0-	-0-
Less Cost Applied	$ 624	-0-	-0-	-0-
Net Total	$90,546	-0-	-0-	-0-
Revenues	$21,500	-0-	-0-	-0-

PURPOSE

This budget unit previously provided funding for the scheduling operation and maintenance of four (4) Veterans Buildings for use by community residents.

SERVICE DELIVERY PROGRAMS

1. Atascadero Veterans Building: Serves as a meeting space.
2. Cambria Veterans Building: Serves as a meeting space.
3. Cayucos Veterans Building: Serves as a meeting space and location for County library.
4. Pismo Beach Veterans Building: Serves as a meeting space.
5. San Luis Obispo Veterans Building: Serves as meeting space and location for Municipal Court and Veterans Service Officer.
6. Shell Beach Veterans Building: Serves as meeting space.

BUDGET UNIT 4190 - VETERANS BUILDINGS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: As a result of the General Services Department consolidation, responsibility, personnel and funding for Veterans Buildings has been transferred to Budget Unit 2180, General Services.

County Administrator's Recommendation: I concur with the requested consolidation of budget units.

Impact of County Administrator's Recommendation: No service impact change will result with this budget unit consolidation.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT LITTER CLEAN-UP
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 5112 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISO 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 200	$	$ 2,500	$ 2,500	$ 2,50
TOTAL	$ 200	$	$ 2,500	$ 2,500	$ 2,50

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Litter Clean-up	$ 2,500	$ 2,500	$ 2,500	$2,500
Gross Total	$ 2,500	$ 2,500	$ 2,500	$2,500
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 2,500	$ 2,500	$ 2,500	$2,500
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide funds to carry out selected litter control projects approved by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Litter Clean-up: Selected litter clean-up projects.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The request is developed as a result of an expected fund balance available as of June 30, 1981, in addition to expected revenue generation during 1981-82. All funds are received as a result of fines levied for litter violations. Although there are no specific projects requested for 1981-82 at this time, the appropriation will allow the Board to approve such projects during the 1981-82 fiscal year as they are developed.

County Administrator's Recommendation: I recommend you approve the budget as requested.

Impact of County Administrator's Recommendation: The requested level of funding will allow your Board to approve a litter clean-up project during the 1981-82 fiscal year if a suitable project is proposed.

Board Adopted Changes: None.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 5535
BUDGET UNIT CRIME PREVENTICN 3RD YEAR
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTICN

ENDITURE CLASSIFICATION 5535 (1)	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)	F U N D (7)
CO SALARIES & BENEFITS	$ 1,156-	$	$	$	$	
CO SERVICES & SUPPLIES	$ 7,373	$	$	$	$	
TCTAL	$ 6,217	$	$	$	$	1

ERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
. Crime Prevention	-0-	-0-	-0-	-0-

URPOSE

o provide service in accordance with provisions of the crime prevention grant.

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department Request: This grant terminated at the end of 1978-79, and he last expenditures occurred in 1979-80. No funds have been requested since that ime.

oard Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 5
BUDGET UNIT OPERATION MANPOWER
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISSTANCE

EXPENDITURE CLASSIFICATION B.U. 5660	ACTUAL EXPENDITURES 1979-80 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1980-81 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1981-82 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1981-82 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1981-82 (6)
2000 SERVICES & SUPPLIES	$ 2,954,141	$ 1,784,954	$ 2,356,690	$ 2,356,690	$ 1,653,437
TOTAL	$ 2,954,141	$ 1,784,954	$ 2,356,690	$ 2,356,690	$ 1,653,437

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. CETA Programs	$3,745,117	$2,356,690	$2,356,690	$1,653,437
Gross Total	$3,745,117	$2,356,690	$2,356,690	$1,653,437
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$3,745,117	$2,356,690	$2,356,690	$1,653,437
Revenues	$3,745,117	$2,356,690	$2,345,590	$1,653,437

PURPOSE

To receive, account for, and control grants received under the Comprehensive Employment and Training Act (CETA) of 1973, the Emergency Jobs Extension Act of 1976, and the Youth Employment and Demonstration Act of 1977.

SERVICE DELIVERY PROGRAM

1. CETA Programs: Provides the mechanism whereby Federal funding is received and accounted for as a separate fund in the County budget. Provides funding for all CETA programs provided by San Luis Obispo County as prime sponsor, including the cost of administration.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Department's request is based on anticipated funding levels during the Federal fiscal year, which begins in October of 1981, and ends in September of 1982. For purposes of comparison, we assumed that amounts expended and received during the County fiscal year would be approximately the same as during the Federal fiscal year regardless of how the fiscal year is defined. The requested amount is lower than the current year appropriation due to an expectation of lower funding or cessation of funding in certain CETA titles. The remainder of the Titles will be funded at 90% of current actual allocations. More severe cutbacks are expected during the 1982 Federal fiscal year beginning October, 1981.

County Administrator's Recommendation: After the Department's request was made, President Reagan announced his plans to ask Congress to eliminate Public Service Employment effective September 30, 1981. If approved by Congress, this would reduce

BUDGET UNIT 5660 - OPERATION MANPOWER

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

funds available to San Luis Obispo County by approximately $723,000. This sharp reduction would also have an impact on the funds available to fund administration of the program, shown in Budget Unit 2111.

However, since there has not been final action on these proposals, I am tentatively recommending the budget be funded as requested. As it becomes available, we will provide updated information for your Board's consideration during budget hearings.

Regardless of the funding level, the budget will be totally offset by revenues.

Impact of County Administrator's Recommendation: The recommended appropriation will allow the Department to continue providing services to the extent that federal funding allows.

Board Adopted Changes: The reduction was made to reflect most recent information available from the Federal Government on the amount of money to be available to San Luis Obispo County for CETA Programs during the 1981-82 fiscal year.

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gencies during fiscal year 1980-81.

t of the testimony given during the budget hearings,
in the Social Service Programs which decreased funding
amount.

1981-82 FEDERAL REVENUE SHARING PROJECTS

Department's Request:

The requested funding is comprised of four major elements: funding for financial and legal administration of Federal Revenue Sharing Funds; funding for plant acquisition projects; and funding for community organization projects. The total amount requested is approximately $13,100,000.

County Administrator's Recommendation:

The requested and recommended level of funding for the administration of Federal Revenue Sharing funds and other in-house County projects can be found in Budget Unit 2090, Federal Revenue Sharing General Government; the funding detail for plant acquisition projects may be found in Budget Unit 2209, Federal Revenue Sharing Plant Acquisition. I am also recommending that the Equipment Acquisition be funded with Federal Revenue Sharing funds in fiscal year 1981-82. A discussion of specific equipment requests and a listing of recommended fixed assets are included in the departmental budget units. A summary of all equipment requests is provided in the Plant Acquisition section of this document. A summary of community organization projects and promotion of County resource projects appears on Chart 1; Chart 2 summarizes our recommendation for all Federal Revenue Sharing Funds by Budget Unit.

The recommended level of funding for the community organizations and the promotion of County resources is approximately 106% of last years funding. The recommendations were developed with input from the Health, Probation and Social Service departments and the Social Services Coordinating Council. With the input from these agencies and based on the Board policy for the use of Federal Revenue Sharing the following criteria was developed.

Promotion of County Resources:

Due to funding constraints, no new programs for the promotion of County resources were recommended. Recommended funding was based on 100% of funding received in fiscal year 1980-81.

Community Organization Projects:

Priority for funding was given to organizations which perform services for County departments on a patient and/or client referral basis. The level of funding recommended for these organizations was based on the degree of utilization, the organizational need, and the amount of funding available.

The only other requests that received consideration were those requests from organizations that provide a Countywide service and that were requesting a specific item. In keeping with Board policy, consideration was not given to those organizations requesting funds to meet budgetary needs or to those organizations that were requesting funds in an amount that was excessive of the funds available.

Based on this criteria, my recommendations follow on the next page.

Impact of County Administrator's Recommendation:

Recommended funding will provide assistance at approximately 106% of last year's funding level to several community agencies during fiscal year 1980-81.

Board Adopted Changes: As a result of the testimony given during the budget hearings, the Board adjusted several items in the Social Service Programs which decreased funding by $3,209 below the recommended amount.

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION AND PROMOTION OF COUNTY RESOURCES PROJECTS - FISCAL YEAR 1981-82

Organization	Allowed 1980-81	Amount Requested	Amount Adopted	Comment
Action for Animal Rights	$10,000	$24,000	$10,000	Organization utilized by the County for spay/neuter program.
Cambria Community Hospital	-0-	7,000	-0-	Organization is a Special District and does not provide Countywide services.
Cambria Youth Association	-0-	4,000	-0-	Organization does not provide Countywide services.
Economic Opportunity Comm.	10,000	47,096	20,000	Services utilized by the County for Senior Health Screening.
Environmental Center	-0-	13,580	-0-	Countywide Organization; recommended funding is for equipment purchase.
Family Services Center	2,400	4,700	2,400	Countywide Organization; recommended funding is for equipment purchase.
Fire Protection - Heritage Ranch	-0-	21,000	-0-	Organization does not provide Countywide services.
Five Cities Meals on Wheels	500	2,500	2,500	Services utilized by the County for meals to eligible recipients in South County.
Functional Living	1,500	10,400	-0-	Organization does not provide Countywide services.
Friends Outside	1,754	5,000	-0-	The request is for funds to meet budgetary needs, and is not an organization utilized by County Departments, therefore, no funding is recommended.
Grandmother's House	500	3,974	-0-	The request is for funds for budgetary purposes, and is not an organization utilized by County Departments, therefore, no funding is recommended.
Grassroots II	4,400	24,836	10,600	Services utilized by the County for emergency services to low income and elderly people.

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION AND PROMOTION OF COUNTY RESOURCES PROJECTS - FISCAL YEAR 1981-82

Organization	Allowed 1980-81	Amount Requested	Amount Adopted	Comment
Help Us Stay At Home	$3,500	$12,500	$12,500	Services utilized by the County to reduce hospital costs by providing in-home care while waiting for admittance to nursing home or during a stage of recovery.
Hospice of SLO County	3,000	19,513	-0-	The request is for funds to meet budgetary needs and is not an organization utilized by County Departments, therefore, no funding is recommended.
Hotline, Inc.	3,000	7,000	3,000	Services utilized by the County for Crisis Intervention.
KCBX	-0-	4,930	3,500	Services utilized by the County for broadcasting Board of Supervisor's meetings.
Natoma Council Campfire	-0-	3,275	3,275	Countywide organization; recommended funding is partial payment for purchase of a vehicle.
Nipomo Health Clinic - Education	-0-	1,700	-0-	Organization does not provide Countywide services.
Nipomo Health Clinic - Vehicle	-0-	10,800	-0-	Organization does not provide Countywide services.
Nipomo Health Clinic - Youth Program	-0-	1,500	1,500	Services utilized by the County for referrals to the youth programs; recommended funding is for a handball court to enhance the program.
Nipomo Senior Citizens	-0-	75,000	-0-	Organization does not provide Countywide services.
Paso Robles, City of Niblick Bridge	-0-	600,000	-0-	Organization does not provide Countywide services and request is in excess of available funding for community projects.

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION AND PROMOTION OF COUNTY RESOURCES PROJECTS - FISCAL YEAR 1981-82

Organization	Allowed 1980-81	Amount Requested	Amount Adopted	Comment
People Self Help Housing	$25,000	$65,200	$24,500	Services utilized by the County for Housing Rehabilitation assistance to the poor and elderly.
Red Cross	-0-	4,000	4,000	Countywide organization; recommended funding is to purchase Cardio Pulmonary resuscitation equipment.
San Luis Obispo Child Development	7,000	9,625	7,125	Services utilized by the County for referrals for child care; the organization is Countywide; the recommended funding is to purchase equipment.
San Luis Obispo Comm. School	-0-	8,000	-0-	The request is for funds to meet budgetary needs, and is not an organization utilized by County Departments, therefore, no funding is recommended.
San Luis Obispo Council Chambers	-0-	20,000	-0-	This is a Countywide organization requesting funds for the promotion of County resources and has not been previously supported by the County; due to budget constraints, funding for new programs are not being recommended.
San Luis Obispo County Band	2,058	2,500	2,058	This is a Countywide organization previously supported by the County for the promotion of County resources.
San Luis Obispo County Symphony	4,116	6,250	4,116	This is a Countywide organization previously supported by the County for the promotion of County resources.

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION AND PROMOTION OF COUNTY RESOURCES PROJECTS - FISCAL YEAR 1981-82

Organization	Allowed 1980-81	Amount Requested	Amount Adopted	Comment
San Luis Obispo County Youth Symphony	$1,236	$1,500	$1,236	This is a Countywide organization previously supported by the County for the promotion of County resources.
San Luis Obispo Retired Seniors	$4,400	$11,000	$5,000	Volunteer services are highly utilized by General Hospital; the recommended funding is for transportation and insurance costs.
San Luis Obispo Transitions	-0-	13,200	-0-	This is a Countywide organization requesting funds to subsidize State funding for providing psychiatric social rehabilitation services to County residents; because supplemental funds were not provided for the County Mental Health programs, we are not recommending funds for this organization.
San Luis Vocal Arts Ensemble	-0-	1,800	-0-	This is a Countywide organization requesting funds for the promotion of County resources and has not been previously supported by the County; due to budget constraints, funding for new programs is not being recommended.
San Miguel Advisory Committee - Community Development	-0-	350,000	-0-	Organization does not provide a Countywide service and request is in excess of available funding for community projects.
Santa Lucia Area Bay Scouts	-0-	4,200	4,200	Countywide organization; recommended fundings is partial payment for purchase of a vehicle.

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION AND PROMOTION OF COUNTY RESOURCES PROJECTS - FISCAL YEAR 1981-82

Organization	Allowed 1980-81	Amount Requested	Amount Adopted	Comment
Santa Margarita Seniors	-0-	30,390	-0-	Organization does not provide Countywide services.
Senior Citizens of Cayucos	-0-	9,600	-0-	Organization does not provide Countywide services.
South Bay People Helping People	-0-	$250,000	-0-	Organization does not provide Countywide services and request is in excess of available funding for community projects.
South Bay People Helping People-Vehicle	-0-	9,600	-0-	Organization does not provide Countywide services.
South Bay Advocates for Youth	-0-	3,557	1,500	Organization does not provide Countywide services.
Special Olymics	6,000	24,361	5,000	Countywide organization; recommended funding is for purchase of equipment.
Tres Condados Girl Scout Council	-0-	6,000	-0-	Countywide organization; recommended funding is partial payment for a water and sanitary shelter at El Chorro Park; recommendation is based on the finalization of the lease agreement between the Agency and the County for use for an area of the park.
West Coast Education	2,000	11,650	-0-	Request withdrawn.
Woods Humane Society	2,000	25,000	-0-	Funding is not being recommended due to limited funds available and because the organization will need the full amount to accomplish the project.
TOTALS	$94,364	$1,771,737	$128,010	

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT
FISCAL YEAR - 1981-82

Project Description	Amount Requested	Amount Recomm'd.	Amount Adopted
ederal Revenue Sharing General Government (B.U. 2090)			
inancial Administration	$ 89,954	$ 89,954	$ 89,954
ederal Revenue Sharing General Projects	9,406	9,406	9,406
ommunity Projects, District 1			
Chalk Mountain Clubhouse	935	935	935
ommunity Projects, District 2			
Cambria Public Parking	40,000	40,000	40,000
Other Assistance	363	363	363
ommunity Projects, District 3			
General Assistance	28,568	28,568	28,568
ommunity Projects, District 4			
General Assistance	9,158	9,158	9,158
ommunity Projects, District 5			
Elm Tree Replacement	19,144	19,144	-0-
General Assistance	-0-	-0-	19,079
uggestion Award Program	5,000	5,000	5,000
elecommunications Device for Deaf	3,000	3,000	3,000
ecial Boards and Commissions			
County Board of Parole Commission	-0-	150	150
Criminal Justice Planning	-0-	2,223	2,223
County Supervisors Assoc. of California	-0-	11,688	11,560
California Water Resources Association	-0-	175	175
Mid-Coast Health Systems Agency	-0-	15,309	15,309
Central Coast Senior Citizens	-0-	7,600	7,600
Delinquency Prevention Commission	-0-	2,800	2,800
National Associations of Counties	-0-	1,300	-0-
Commission on the Status of Women	-0-	4,167	4,167
Southern California Supervisors Association	-0-	625	625
ublic Health Projects			
EOC of SLO - Senior Health Screening	47,096	20,000	20,000
Nipomo Health Clinic - Education Program	1,700	-0-	-0-
Red Cross - Cardio-Pulmonary Resuscitation Equipment	4,000	4,000	4,000
SLO Transitions - Communtiy Phychiatric Rehabilitation	13,200	-0-	-0-
cial Service Projects			
Action for Animal Rights - Spay/Neuter Program	24,000	6,000	10,000
Environmental Center - Equipment	13,580	7,680	-0-
Family Services Center - Equipment	4,700	1,350	2,400
Five Cities Meals on Wheels - Meals	2,500	2,500	2,500
Functional Living - Equipment & Rehabilitation for Handicap	10,400	-0-	-0-

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT
FISCAL YEAR - 1981-82

Project Description	Amount Requested	Amount Recomm'd.	Amount Adopted
Federal Revenue Sharing General Government (B.U. 2090)			
Social Service Projects (Continued)			
Friends Outside - Child Care	$ 5,000	$ -0-	$ -0-
Grandmother's House - Child Care	3,974	-0-	-0-
Grassroots II - Food, Transportation & Emergency Service for Low Income	24,836	10,600	10,600
Help-Us-Stay Home - In-Home Care for Sick and Elderly	12,500	12,500	12,500
Hospice of SLO County - Support Terminally Ill	19,513	-0-	-0-
Hotline - Crisis Intervention	7,000	3,000	3,000
KCBX - Broadcast Board of Supervisors Meetings	4,930	1,218	3,500
Nipomo Health Clinic - Youth Activity - Handball Court	1,500	1,500	1,500
Nipomo Senior Citizens - Remodel Building	75,000	-0-	-0-
People Self-Help Housing - Housing Rehabilitation Assistance	65,200	24,500	24,500
SLO Child Development Center - Equipment	9,625	7,125	7,125
SLO Retired Seniors Volunteers - Transportation and Insurance	11,000	5,000	5,000
Santa Margarita Seniors - Enlarge Senior Center	30,390	-0-	-0-
South Bay People Helping People - Vehicle	250,000	-0-	-0-
West Coast Education (Request Withdrawn)	11,650	-0-	-0-
Woods Humane Society - Add to Facility	25,000	-0-	-0-
Promotion of County Resources			
SLO County Band	2,500	2,058	2,058
SLO County Council Chambers	20,000	-0-	-0-
SLO County Symphony	6,250	4,116	4,116
SLO County Youth Symphony	1,500	1,236	1,236
San Luis Vocal Arts Ensemble	1,800	-0-	-0-
Total Revenue Sharing General Government	$915,872	$365,948	$364,107
Federal Revenue Sharing Plant Acquisition (B.U. 2209)			
*Recommended funding includes reappropriated projects: For further funding detail, see the Plant Acquisition section of this document	$10,361,784	$4,079,763*	$4,128,832
Total Federal Revenue Sharing Plant Acquisit'n.	$10,361,784	$4,079,763	$4,128,832
Federal Revenue Sharing Equipment Acquisition	$ 266,200	$ 353,613	$ 339,499
Total Federal Revenue Sharing Equipment Acquisition	$ 266,200	$ 353,613	$ 339,499

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT
FISCAL YEAR - 1981-82

Project Description	Amount Requested	Amount Recomm'd.	Amount Adopted
ederal Revenue Sharing Public Protection (B.U. 2860)			
Cambria Community Hospital - Radio Paging System	$ 7,000	$ -0-	$ -0-
Fire Protection - Heritage Ranch	21,000	-0-	-0-
San Miguel Advisory Committee - Community Improvement	350,000	-0-	-0-
otal Federal Revenue Sharing Public Protection Project	$378,000	$ -0-	$ -0-
ederal Revenue Sharing Public Ways and Facilities (B.U. 2930)			
Natoma Council Campfire - Partial Cost of Vehicle	$ 3,275	$ 3,275	$ 3,275
Nipomo Health Clinic - Vehicle	10,800	-0-	-0-
Paso Robles City Repairs - Niblick Bridge	600,000	-0-	-0-
Santa Lucia Area Boy Scouts - Partial Cost of Vehicle	4,200	4,200	4,200
Senior Citizens of Cayucos - Vehicle	9,600	-0-	-0-
South Bay Seniors - Vehicle	9,600	-0-	-0-
otal Federal Revenue Sharing Public Ways and Facilities	$637,475	$ 7,475	$ 7,475
ederal Revenue Sharing Cultural Services (B.U. 2960)			
Cambria Youth Athletic Assoc. - Equipment	$ 4,000	$ -0-	$ -0-
San Luis Obispo Community School - Summer Program	8,000	-0-	-0-
South Bay Advocates for Youth Recreation Program	3,557	-0-	1,500
Special Olympics - Equipment	24,361	3,361	5,000
Tres Condados Girl Scout Council - Facility, El Chorro Park	6,000	6,000*	-0-
tal Federal Revenue Sharing Cultural Projects	$ 45,918	$ 9,361	$ 6,500
ecommend approval pending finalization of ease agreement between the Tres Condados Girl cout Council and the County for use of l Chorro Park.			
deral Revenue Sharing Contingencies (B.U. 4365)	$515,949	$480,616	$484,600
tal Federal Revenue Sharing Contingencies	$515,949	$480,616	$484,600
deral Revenue Sharing Reserves			$943,428
tal Federal Revenue Sharing Reserves			$943,493
TAL FEDERAL REVENUE SHARING	$13,085,865	$5,286,776	$6,274,506

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT
FISCAL YEAR - 1981-82

Project Description	Amount Requested	Amount Recomm'd.	Amount Adopted
Summary by Budget Units			
Budget Units			
General Government, B.U. 2090	$ 915,872	$ 365,948	$ 364,107
Plant Acquisition, B.U. 2209	10,361,784	4,079,763	4,128,832
Equipment Acquisition, B.U. 2221	266,200	343,613	339,499
Public Protection, B.U. 2860	378,000	-0-	-0-
Public Ways & Facilities, B.U. 2930	637,476	7,475	7,475
Cultural Services, B.U. 2960	45,918	9,361	6,500
Contingencies, B.U. 4365	480,616	430,616	484,600
Reserves	-0-	-0-	943,493
Totals	$13,085,865	$ 5,286,776	$ 6,274,506

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SUMMARY OF

FIXED ASSET SUMMARY

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION

Summary of Department's Request: Requests for equipment were included in the departmental operating budget requests. A listing of recommended fixed assets are included with the departmental summaries in the "General County Budgets" section of this document.

County Administrator's Recommendation: I am recommending that budgets supported primarily by general fund dollars have their equipment funded through Budget Unit 2221, Federal Revenue Sharing Equipment Acquisition. Those budget units which have their costs offset by state or federal revenues will fund their own equipment purchases.

Our office did a careful review of each requested equipment item as a part of our budget unit analysis. Detailed information is therefore discussed within the requesting budget unit's narrative, rather than in this section of the Proposed Budget.

On the following pages is a complete listing of all requested and recommended equipment items, designation of whether the equipment is additional or a replacement of existing equipment cost estimates, and the budget unit funding source.

Impact of County Administrator's Recommendation: The recommended funding will allow for the purchase of high priority equipment items within available resources.

Board Adopted Changes: The Board approved all recommended fixed assets and added several others which were brought to them for consideration during the budget hearings.

1981-82 FINAL BUDGET
FIXED ASSET EQUIPMENT LIST

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
2000 - BOARD OF SUPERVISORS					
1	Correcting Typewriter	A*	$ 1,190	$ 1,190	2221
			$ 1,190	$ 1,190	
2050 - AUDITOR-CONTROLLER					
1	Air Conditioner	R**	600	600	2221
1	Memory Typewriter	R	2,140	2,140	2221
			2,740	2,740	
2060 - TREASURER/TAX COLLECTOR					
2	Microfiche Viewers	A	650	650	2221
1	Electric Numbering Machine	A	409	409	2221
1	Microfilm Reader w/Lens	A	1,098	1,098	2221
1	Correcting Typewriter	R	1,190	1,190	2221
			3,347	3,347	
2070 - ASSESSOR					
1	Correcting Typewriter	A	1,100	1,100	2221
1	Microfilm Reader	A	690	690	2221
			1,790	1,790	
2090 - FINANCIAL ADMINISTRATION					
1	Telecommunications Device for Deaf	A	630	630	2090
			630	630	
2111 - EMPLOYMENT AND TRAINING					
1	Correcting Typewriter	A	1,100	1,100	2111
			1,100	1,100	
2180 - GENERAL SERVICES					
1	Postage Scale	A	1,500	-0-	2221
1	5-Drawer Horizontal File	A	700	-0-	2221
1	Carpet Cleaning Machine	A	1,800	-0-	2221
2	Vacuum Cleaners	A	1,400	700	2221
2	Paint Ventilators	A	1,600	800	2221
1	Cash Register	A	2,500	-0-	2221
			9,500	1,500	
2241 - MONUMENTATION					
1	Survey Calculator	A	1,001	1,001	2241
			1,001	1,001	
2250 - TECHNICAL SERVICES					
3	Radio Transmitters	R	14,400	-0-	2221
1	Audio Oscillator	A	700	700	2221
1	Magnetic Scheduling Board	A	700	-0-	2221
2	Terminals	A	2,500	2,500	2221
2	Data Entry Machines	A	5,656	5,656	2221
4	Data Entry Machines	A	10,985	10,985	2221

(Continued)

*Additional
**Replacement

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
2250 - TECHNICAL SERVICES (Continued)					
7	Terminals	A		$ 18,305	2250
2	Printers	A		18,102	2250
1	Control Unit	A		21,077	2250
1	Control Unit	A		7,026	2250
1	Disk Unit	A		46,825	2250
			34,941	131,176	
2300 - GARAGE - ISF					
15	Sheriff Patrol Sedans	R	136,796	136,796	
6	Sheriff Compact Sedans	R	36,000	30,000	
12	Compact Sedans	R	91,500	83,500	
7	Subcompact Sedans	R	40,800	24,300	
1	Wheel Balancer	R	3,300	3,300	
1	Scale Testing Vehicle	R	16,000	16,000	
1	1/2 Ton Van	R	8,629	-0-	
1	Compact Pickup	R	7,000	-0-	
2	Animal Regulation Vehicles	R	18,000	-0-	
1	2-Ton Truck	R	18,050	18,050	
1	Transmission Jack	A	850	850	
			376,925	312,796	
	Replacement Reserve			189,889	2300
	Federal Revenue Sharing Supplement			105,819	2221
	Health Department Supplement			17,088	3000
310 - CENTRAL STORES - ISF					
1	Aluminum Dock Block	A	450	450	2310
			450	450	
500 - SUPERIOR COURT					
1	Electronic Typewriter	A	2,140	2,140	2221
			2,140	2,140	
509 - COUNTY CLERK					
2	Correcting Typewriter	R	2,200	2,200	2221
1	Used Mag Typewriter	A	1,750	-0-	2221
3	File Cabinets	A	1,065	-0-	2221
27	2-Stall Voting Booths	A	6,193	6,193	2221
20	Voter Punches	A	2,650	2,650	2221
			13,858	11,043	
510 - MUNICIPAL COURT					
2	Correcting Typewriters	A	3,570	2,380	2221
2	Correcting Typewriters	R	1,190	2,380	2221
			4,760	4,760	
530 - JURY COMMISSIONER					
1	Correcting Typewriter	R	1,190	1,190	2221
			1,190	1,190	

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
2560 - DISTRICT ATTORNEY					
1	Library Table w/14 Chairs	A	$ 3,500	$ -0-	2221
1	Secretarial Desk w/Return for Desk	A	615	-0-	2221
			4,115	-0-	
2590 - SHERIFF					
2	Tables, Roll & Fold	A	706	353	2221
3	Sofas	A	1,077	359	2221
10	3-Channel Portable Radios	A/R	8,750	2,625	2221
1	Polyscript Polygraph	R	2,700	-0-	2221
4	Single Channel Portable Radio	R	2,800	-0-	2221
1	Light Bar	R	600	600	2221
1	5-Slot Battery Charger	R	500	-0-	2221
1	Microfiche Cabinet	A	944	-0-	2221
1	Commercial Dryer	R	750	-0-	2221
1	T.V. Monitor	A	925	-0-	2221
1	Ice Machine	A	2,000	-0-	2221
1	Mug Camera	A	1,700	-0-	2221
4	Hot Food Carts	A	4,000	-0-	2221
2	Floor Buffers/Polishers	A/R	1,600	-0-	2221
1	Air Compressor w/Attachments	R	600	-0-	2221
1	Gun Locker	R	800	-0-	2221
1	Fingerprint Filing Guide Set	A	869	-0-	2221
1	Seco Handscope Night Vision System	A	2,900	-0-	2221
1	16-Passenger Busette	A	16,000	-0-	2221
1	Unmarked Sedan w/Equipment	A	10,690	-0-	2221
1	Metro-type Van	A	16,000	-0-	2221
			76,911	3,937	
2660 - PROBATION					
2	Correcting Typewriters	R	2,380	2,380	2221
1	File Cabinet, Legal Size	A	400	682	2221
			2,780	3,062	
2670 - FIRE PROTECTION SERVICES					
	Final Payment - Fire Engine	A	50,000	50,000	2221
1	4-Wheel Drive Rescue Truck	A	30,000	-0-	2221
17	Pagers	A	5,950	5,950	2221
1	Mutual Aid HT	A	2,200	-0-	2221
1	Mountain Top Remote	A	3,500	-0-	2221
1	220 Scanner ECC	A	350	-0-	2221
1	20-Channel Recorder	A	15,000	-0-	2221
2	Smoke Ejectors	R	1,000	500	2221
1	Deluge Gun	A	2,400	-0-	2221

(Continued)

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
2670 - FIRE PROTECTION SERVICES (Continued)					
2	Emergency Night Light Outfits	A	720	-0-	2221
1	Fire Engine	R	110,000	-0-	2221
1	Storage Shed	A	600	-0-	2221
1	MSA Breathing Apparatus	A	700	-0-	2221
1	2½ Play Pipe w/Nozzle	A	600	-0-	2221
1	Hi-Pressure Bean Booster Gun	A	400	-0-	2221
2	2½ Combination Nozzle	A	1,180	-0-	2221
1	4-Way Valve	A	800	-0-	2221
1	Power Rescue Tool	A	9,500	-0-	2221
1	Resuscitator	A	450	-0-	2221
			235,350	56,450	
710 - FISH AND GAME					
	Assorted Field Equipment	A/R	5,500	5,500	2710
			5,500	5,500	
730 - AGRICULTURAL COMMISSIONER					
1	Correcting Typewriter	A	1,893	1,262	2730
1	Test Weight Kit	A	452	452	2221
1	Double Pedestal Desk	A	350	445	2730
1	Compact Pickup	A	6,700	8,600	2730
½	Correcting Typewriter	A	-0-	631	2221
			9,395	11,390	
760 - RECORDER					
1	Viewer w/Horizontal Screen	A	800	800	2221
			800	800	
790 - CIVIL DISASTER					
20	VHF Handi-Talkies	A	24,860	12,430	2221
20	UHF Handi-Talkies	A	24,600	12,430	2221
6	Dual Band Mobile Radios	A	25,080	-0-	2221
2	20-Bank Charger Units	A	1,700	-0-	2221
10	Recrystalizations	A	1,500	-0-	2221
1	Recrystalization	A	400	-0-	2221
1	Pager	A	350	350	2221
2	10-Bank Charger Units	A	-0-	600	2221
			78,490	25,810	
340 - ANIMAL REGULATION					
2	Animal Collection Beds	R	11,710	6,855	2221
2	4-Channel Mobile Radios	R	4,600	2,300	2221
1	Video Recorder/Player	A	1,229	-0-	2221
1	Correcting Typewriter	R	995	995	2221
1	Calculator w/Memory	R	310	310	2221
			18,844	10,460	

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
2900 - ENGINEERING SERVICES - ISF					
1	Pull Power Broom	R	$ 13,000	$ 13,000	2900
3	1/2 Ton Compact Pickup	R	24,000	24,000	2900
1	Dump Truck	R	22,000	22,000	2900
2	Refurbish Wheel Loaders	R	42,000	42,000	2900
1	Water Truck Undercarriage	R	10,000	10,000	2900
1	Tractor-Mower	R	23,000	23,000	2900
1	Turbidimeter	R	1,100	1,100	2900
2	Chain Saws	R	700	700	2900
2	Backfill Tampers	R	1,800	1,800	2900
2	Paving Breakers	R	2,000	2,000	2900
2	Air Compressors	R	26,000	26,000	2900
1	Hydraulic Crane	A	8,000	8,000	2900
1	Pipe Cutter	A	1,000	1,000	2900
1	Air Compressor	A	2,400	2,400	2900
1	Camper Shell	A	600	600	2900
10	Mobile Radios	A	3,500	3,500	2900
1	Wallace Tripod	A	600	600	2900
1	Body Repair Tool Set, Micrometer Size	A	1,200	1,200	2900
5	Alemite Ceiling Reels	A	2,040	2,040	2900
1	Isotemp Lab-Oven	R	520	520	2900
1	Corrater, and Accessories	R	900	900	2900
1	Temperature Circulator, Constant	R	520	520	2900
1	Internal Proportional Counter	R	4,000	4,000	2900
			190,880	190,880	
2940 - AIRPORTS					
1	Mower/Sweeper w/Trailer	A	12,000	12,000	2221
			12,000	12,000	
3000 - HEALTH					
1	Vehicle	A	7,990	7,990	3000
1	Projector	A	345	345	3000
1	Electric Portable Typewriter	R	995	995	3000
1	Horizontal Cabinet	A	527	527	3000
1	Refrigerator	R	429	429	3000
1	Refrigerator	R	449	449	3000
1	Microscope	R	795	795	3000
2	Dictating Machines	A	1,158	1,158	3000
1	Sub-Compact Vehicles	A	7,990	7,990	3000
			20,678	20,678	
3070 - MENTAL HEALTH					
1	Addressograph Machine	R	1,900	1,900	3070
1	Vacuum Cleaner	A	350	350	3070
1	Air Conditioning Unit	A	750	750	3070
1	Van	A	10,200	10,200	3070
2	Desks	A	850	850	3070

(Continued)

3070 - MENTAL HEALTH (Continued)

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
1	Correcting Typewriter	R	$ 1,190	$ 1,190	3070
1	Video Cassette Recorder and Camera	A	2,500	2,500	3070
3	Sofas	R	1,350	1,350	3070
3	Vehicles	R	24,722	24,722	3070
1	Black & White Video Camera	R	500	500	3070
			44,312	44,312	

3090 - AIR POLLUTION CONTROL DISTRICT

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
1	Desk	A	750	-0-	3090
1	Hydrocarbon Analyzer	A	2,550	2,550	3090
1	Drying Oven	A	730	730	3090
			4,030	3,280	

3200 - SOCIAL SERVICES

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
65	Room Dividers	A	43,680	43,680	3200
12	4-Drawer File Cabinets	A	4,360	4,860	3200
1	Data Entry Station	A	5,000	5,000	3200
			53,540	53,540	

4000 - LIBRARY

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
	Shelving	A	25,650	-0-	2221
	Furniture	A	14,000	-0-	2221
2	Playback Machines & Tapes	R	1,600	1,600	2221
1	Correcting Typewriter	A	1,190	1,190	2221
1	Vertical File	A	438	-0-	2221
1	Bookdrop Cart	A	425	425	2221
2	Printer/Display Calculators	R	620	310	2221
1	Sign Machine	A	375	375	2221
1	Microfilm Reader	A	715	-0-	2221
3	16mm Projectors	A	2,250	-0-	2221
1	Reader-Printer	R	4,500	-0-	2221
1	Cassette Copier	A	480	-0-	2221
	Shelving for Books	A	725	-0-	2221
	Shelving for Periodicals	A	700	-0-	2221
			53,668	3,900	

4030 - FARM ADVISOR

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
1	Paper Folder	R	557	557	2221
1/2	Correcting Typewriter	A	631	631	2221
1	4-Drawer, Legal File Cabinet	A	429	-0-	2221
			1,617	1,188	

4100 - RECREATION FACILITIES

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
2	Compact Pickups	R	14,000	-0-	2221
4	Riding Turf Mowers	R	22,424	22,424	2221
4	Mobile Radios	A	8,000	-0-	2221
2	Equip. Trailer for Mower	A	2,900	2,900	2221

(Continued)

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
4100 - RECREATION FACILITIES (Continued)					
1	2-3/4 Ton Van	R	$ 19,430	$ 19,430	2221
1	Chain Saw	A	385	385	2221
2	Rotary Mowers	R	700	700	2221
1	Tractor	A	$ 9,000	$ 9,000	2221
1	Trailer	A	2,000	2,000	2221
1	Rotary Tractor	A	1,500	1,500	2221
1	Excavating Blade	A	700	700	2221
1	Tractor	A	15,000	-0-	2221
			96,039	59,039	
4150 - LOPEZ RECREATIONAL AREA					
1	Safe	A	4,500	4,500	4150
1	Car Radio	A	1,700	1,700	4150
1	Outboard Motor	A	2,380	2,380	4150
	Waterless Toilets	A	4,500	4,500	4150
			13,080	13,080	
4160 - MORRO BAY GOLF COURSE					
1	Turf Mower	R	6,600	6,600	4160
1	Riding Mower	A	5,000	5,000	4160
1	Fertilizer Spreader	R	3,000	3,000	4160
1	Transport Trailer	A	2,000	2,000	4160
1	Rotary Mower	R	2,200	2,200	4160
1	Mower w/Hydraulic Dump	R	5,207	5,207	4160
			24,007	24,007	
4170 - CHALK MOUNTAIN GOLF COURSE					
1	Mower w/Hydraulic Dump	R	5,207	5,207	2221
2	Rotary Mowers	R	900	900	2221
			6,107	6,107	
6000 - HOSPITAL - ISF					
1	Roto Caddy for Charts	R	538	538	6000
1	Dopler FP3A	A	425	425	6000
1	Ice Maker	A	2,000	2,000	6000
1	Automatic Insufflator	R	903	903	6000
1	Electrosurgical Generator w/Bipolar Ammeter	R	1,883	1,883	6000
1	Fiber Optic Light Projector	R	454	454	6000
1	Headlight, Variable Spot	A	450	450	6000
1	Electrosurgery Unit	R	3,775	3,775	6000
2	Ventilator V-5	R	3,390	3,390	6000
1	Mobile Warmer w/Servo	R	2,500	2,500	6000
1	Scale, D500 Digital	R	1,095	1,095	6000
1	Surgilift II	A	1,044	1,044	6000
1	Ventilator V-5	A	1,695	1,695	6000
1	Fetal Monitor w/Accessories	A	8,840	8,840	6000
1	Antepartum Fetal Monitor	A	3,950	3,950	6000

(Continued)

6000 - HOSPITAL - ISF (Continued)

Quantity	Description of Item	Code	Dept. Request	Board Approved	Funding Budget Unit
2	Aeration Cabinets	R	$ 4,610	$ 4,610	6000
1	Stacking Rack	R	315	315	6000
1	Steri-Vac Panel Factory Modification Kit	A	3,650	3,650	6000
1	Mobile Dental X-Ray Unit	A	$ 3,300	$ 3,300	6000
1	Transcutaneous Electrical Nerve Stimulator	A	670	670	6000
1	Orthotion w/Table	A	2,700	2,700	6000
1	Electro-Acuscope	A	3,800	3,800	6000
1	Digital Uninometer	R	925	925	6000
	Clinitek Photometer	R	1,635	1,635	6000
1	Servo-Fuge II	R	410	410	6000
1	Laboratory Refrigerator	A	3,000	3,000	6000
1	Incubator, Precision	R	1,880	1,880	6000
1	Holter Monitor	A	2,900	2,900	6000
1	CO-oximeter	A	12,690	12,690	6000
1	Set of Surgical Knives	A	400	400	6000
1	Arthroscopy Surg. Scissors	A	1,700	1,700	6000
4	Correcting Typewriters	R	3,980	3,980	6000
1	Microwave Oven	A	1,500	1,500	6000
1	Convection Oven	R	2,900	2,900	6000
1	Cash Register	R	700	700	6000
1	Desk, Special Design	R	800	800	6000
1	Ice Machine	R	1,600	1,600	6000
1	Buffing Machine	R	800	800	6000
1	Fire Cabinet	A	455	455	6000
4	Imprinters	R	2,000	2,000	6000
4	Desks	R	2,160	2,160	6000
1	Transcribing Unit/Dictaphone	R	600	600	6000
	Critical Care & Surgical Instrumentation Equipment	R	35,018	35,018	6000
1	Tomography System	R	89,600	-0-	2221
1	C-Arm Mobile Image, Intensifier Unit	A	40,000	-0-	2221
1	Ultraview Sector Scanner System	A	89,600	-0-	2221
1	Mobile X-Ray Unit	R	33,200	-0-	2221
1	RSP Kidney Machine	A	5,800	-0-	2221
1	Redy Sorb System II Kidney Machine	A	8,000	-0-	2221
			$396,240	$130,040	

EQUIPMENT RECAP - FUNDING SOURCES

Budget Unit	2090	Financial Administration	$ 630
" "	2111	Employment & Training	1,100
" "	2221	FRS Equipment Acquisition	339,499
" "	2241	Monumentation	1,001
" "	2250	Technical Services	111,335
" "	2300	Garage	189,889
" "	2310	Stores	450
" "	2710	Fish and Game	5,500
" "	2730	Agricultural Commissioner	10,307
" "	2900	Engineer	190,880
" "	3000	Health	37,766
" "	3070	Mental Health	44,312
" "	3090	Air Pollution Control	3,280
" "	3200	Social Services	53,540
" "	4150	Lopez Recreational Area	13,080
" "	4160	Morro Bay Golf Course	24,007
" "	6000	Hospital	130,040
			$1,156,616

CAPITAL IMPROVEMENT, PLANT ACQUISITION AND MAJOR MAINTENANCE PROJECTS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION

Approach to Developing 1981-82 Capital Projects Recommendation

In developing our recommendations for 1981-82 capital project funding, we considered past Board policy, current project needs and the County's overall financial position. Because of general fund financial constraints, all new projects were recommended for funding through Federal Revenue Sharing. Departments were asked to submit project requests and to prioritize each of the projects they requested. Our office considered the departmental priorities in developing our recommendation.

Additionally, we evaluated all the projects and categorized each project based on a set of priority criteria. First priority was given to projects which were fully reimburseable or had their own funding sources. An example of this type of project would be improvement projects at Lopez Lake.

Second priority was given to projects which are currently underway and would require additional funding in order to complete. An example of this type of project is the Airport Parking Lot and Terminal Expansion project.

Third priority for funding was given to non-reimburseable maintenance or remodeling projects for existing facilities which met at least one of the following conditions: (a) current expenditure would avoid future higher costs, (b) the project would maintain acceptable health or safety conditions, or would improve unacceptable conditions, and (c) the project was mandated by the state or federal government.

Fourth priority projects were those for which partial reimbursement would be received. Partial reimbursement was defined as 50% or more of the total project cost. The last priority category for which 1981-82 funding was recommended were projects which have received Board approval for funding during the 80-81 fiscal year.

Our recommended funding level also includes continued funding for projects which had appropriations approved by your Board in prior fiscal years, but will not be completed until 1981-82 or subsequent fiscal years. These projects are identified as "reappropriations" on Chart 3. The amounts recommended for appropriation were derived by subtracting actual and expected expenditures as of 6-30-81 from the total project appropriation.

Summary of Recommended Capital Projects Budget

Source of Funds

Reappropriated Federal Revenue Sharing	$ 999,462
New Federal Revenue Sharing	3,080,301
Reappropriated General Fund	5,146,882
Reappropriated Accumulative Capital Outlay	46,920
New Accumulative Capital Outlay	110,700
Other	340,954
Total All Sources	$9,725,219

CAPITAL IMPROVEMENT, PLANT ACQUISITION AND MAJOR MAINTENANCE PROJECTS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION (Continued)

Expenditures

Federal Revenue Sharing	$4,079,763
Accumulated Capital Outlay	157,620
General Fund	5,146,882
Other	340,954
Total All Sources	$9,725,219

The recommended funding level represents a reduction of $3,567,508 from the current year appropriation of $13,292,727 for capital improvement and major maintenance projects.

Explanation of the Charts and Tables

Chart 1: Summarizes the status of projects approved by the Board in the 1975 10-year Capital Improvement Plan. No action is requested of your Board on this item.

Chart 2: Is a listing of all new capital projects recommended for funding in 1981-82. Several policy items are contained within the recommended funding level. Those items are discussed below.

Chart 3: Represents the County Administrator's recommendation for current projects which will not be completed by the end of fiscal year 1980-81 for which money is recommended for reappropriation in 1981-82.

Chart 4: Contains a listing of all other requested projects which are not recommended for funding in 1981-82.

Policy Issues Contained in County Administrator's Recommendation

Grant Funded Projects: We are recommending a change in prior Board policy regardin accounting for projects which are offset by grant revenue. In previous years, your Board allowed the full amount of a project to be budgeted, even before a grant application was filed or funding was obtained. The understanding was that if grant funding was not received, the project would not be started. This was done to give the General Services Department the flexibility to pursue grant applications through the Federal Aviation Administration (FAA) as announcements of funding availability were made. However, the impact of that policy was that the general fund obligated 100% funds for an entire year and those funds were not available to fund other projects without Board approval.

Due to the extremely limited funding available for 1981-82, we can no longer recommend setting aside 100% of project costs through the General or Revenue Sharing funds, pending receipt of a grant. For that reason, our recommendation for FAA and other grant funded projects for which funding has not been contractually obligated includes only the County matching amount, not the total project costs. If grant funding is received during the fiscal year, the Department of General Services would be required to return to the Board for an appropriation increase to fund the project. Board action at that time would require a 4/5 vote for approval of the project. If funding is not received, the County match would become part of the available fund balance for the following fiscal year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION (Continued)

Projects which have known grant funding approval will continue to be budgeted at the full project cost, with the grant funded revenue amount indicated. Projects which would be 100% grant funded are not recommended unless grant funding is already obligated to the County.

Projects with Own Funding Sources: In general, our recommendation includes a provision that projects with their own funding sources should be approved only to the extent that those funding sources are available. An example of this guideline is our recommendation on Morro Bay Golf Course capital projects. However, traditionally your Board has provided general funds for two budgets with their own sources of funding: the Library and the Hospital. Our recommendation includes general funding for both of those budgets' capital needs.

Regarding the Library, given their severe financial constraints, we feel it is prudent to recommend that the contribution towards the central library building continue to be funded through the Federal Revenue Sharing program.

However, we feel that, if possible, the Hospital projects should be funded through their own funding sources since the Hospital can raise rates to offset increased costs. The past several fiscal years, our recommended funding for Hospital projects have averaged $285,000 per year. Due principally to time limitations, that level of Federal Revenue Sharing support is also included in our recommendation for 1981-82. Between now and budget hearing time, however, we will be pursuing the alternative of a loan or other mechanism to fund these projects so that the Revenue Sharing contribution to Hospital capital projects can be reduced.

Policy Items on Selected Recommended Projects

1. Airport Terminal and Parking Lot Expansion: In order to complete the airport terminal project, an additional $950,000 has been requested to supplement the existing appropriation. This amount is also included in our recommendation, bringing the total amount recommended for this project to $1,639,847 for 1981-82.

2. Agricultural Commissioner Building: This project is closely tied to the airport terminal expansion, which cannot proceed until a new location is found for the Agricultural Commissioner. In 1980-81, your Board allocated $200,000 to this project. We have recommended that an additional $200,000 be appropriated in 1981-82. The additional funds will provide maximum flexibility to proceed with moving the Agricultural Commissioner to another location after a final determination on location has been reached.

3. Central Library: The total project cost of $3.8 million for a new Central Library was preliminarily requested. Our recommendation for a $200,000 contribution represents a continuation of a "good faith" effort to fund a Central Library. The additional amount will bring the total amount allocated to this project to $600,000.

4. Architectural Barriers: Our recommendation includes funds for the third year of a five-year architectural barrier removal plan to make essential public buildings accessible to handicapped persons.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION (Continued)

5. Phase I - Health Agency Space Needs Plan: We have included $188,000 to fund the top priority capital project identified in the Health Agency Space Needs Study. That project is the Emergency Room Expansion. Our recommendation on priority funding was based on the potential to increase revenues in that service.

6. Jail Addition - Additional Funds Required: In March of this year, a scaled-down jail addition project was awarded for construction. The anticipated completion date is mid-September. Due to the funds available and limited programm options, only a small construction contingency was available (approximately 3%). Since the actual project construction will bridge fiscal years, an additional appropriation will provide adquate contingency funds for the last half of the project.

7. Start-up Costs for Airports and Parks Grant Projects: I have included funding for the County share of several FAA and State Parks (Roberti:Z/Berg) Grants. The County contribution for each project, the State or Federal share, and the total project cost is shown below.

GRANT FUNDED PROJECTS FOR WHICH
ONLY MATCHING FUNDS ARE RECOMMENDED

Project	County Contribution	Source of Grant	Grant Funding to be Requested	Total Project Cos
SLO Runway 7/25 & Taxiway	$ 76,440	FAA	$305,760	$382,200
Oceano Runway & Taxiway	37,540	FAA	160,160	187,700
SLO Runway 11/29 & Taxiway	113,040	FAA	453,160	566,200
SLO Aircraft Apron	21,141	FAA	84,563	105,704
Oceano Aircraft Apron	1,628	FAA	6,510	8,138
Shandon Pool Renovation	52,500	State Parks	97,500	150,000
Nipomo Park Sports Field	16,058	State Parks	29,822	45,880

The County matching share for FAA grants is 10%; for the specific State Parks Grant to be applied for the County matching share is 25%. Slightly higher percentage contributions are recommended to allow full project costs to be shown pending receipt of full reimbursement following an audit of project expenditures. Final reimbursement received in the year following project completion will reduce the final County match to the expected level.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION (Continued)

Your Board has traditionally supported efforts to pursue FAA Airport project grants so we have not discussed them further here. More discussion is merited on the start-up costs for the two State Parks Grant projects.

8. Shandon Pool Renovation: Our original recommendation on the Shandon Pool was to not allocate funds for the renovation. Our reasoning was that adequate funds were not available for such an expensive project for a facility so remote from a majority of the population. General Services advised that if renovation is not undertaken, the pool will be closed as a health hazard. Obviously, this is a policy issue which your Board should decide upon.

   Late in the budget review process, we learned that State Parks Grant funds might be available to fund the Shandon Pool renovation, and the Nipomo Sports Field, another project that was not originally recommended. In order to allow General Services the time to pursue this option, we felt it would be prudent to allocate County matching funds for these two projects. If State funds are not obtained, these two projects will not be undertaken, and the Shandon Pool would be closed in 1981-82.

Several projects which we are not recommending did possess several traits which might have resulted in their being recommended for funding if sufficient financing had been available. Those projects and the reasons for our recommendation, are discussed below.

Policy Issues for Projects Which Are Not Recommended

1. Pismo and Avila Pier Repair: In April, your Board directed the Department of General Services to pursue relinquishing responsibility for the two piers to the State or other interested parties. Pending the outcome of such negotiations, I am recommending that renovation or repair work not be undertaken. Project estimates for both piers total $254,000.

2. Nipomo Community Building: A request was made to renovate or demolish the Nipomo Community Building, with a project cost of $203,500. We did not recommend that either option be exercised. Although the building is not used frequently, General Services feels that certain low cost maintenance projects such as $1000 for bathroom repair and closing off the kitchen could be undertaken, allowing the building to remain open.

3. Hardie Park Shower and Restroom: Health regulations require that showers and restrooms be located within a certain distance of pool facilities. When the Hardie Park pool was built several years ago, funds were available only for the pool. The understanding was that patrons would use a nearby restroom until bathroom facilities were built. Due to lack of available funding, we are not recommending that an additional $119,400 be allocated for this purpose for 1981-82. If money is available, the project will be recommended in a subsequent fiscal year.

Several other projects listed on Chart 4 had merit. However, due to our limited funding and the projects' place on the priority funding list, those projects are not recommended to be undertaken in 1981-82. They may be considered in subsequent fiscal years.

CAPITAL IMPROVEMENT, PLANT ACQUISITION AND MAJOR MAINTENANCE PROJECTS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION (Continued)

Impact of County Administrator's Recommendation

The overall capital improvement program will provide for completion of already approved programs as well as allowing for initiation of several new projects chosen on a priority basis.

Board Adopted Changes: Projects that carry over from year-to-year are reappropriated. Depending on 1980-81 project progress, 1981-82 requirements may change. A calculation was performed prior to budget hearings and more accurate figures were substituted for the amounts in the Proposed Budget.

Because some projects were not completed in 1980-81 as anticipated, they are also included as reappropriations in the Final Budget. The additional projects include airport obstruction lights, airport parking meters, airport grounding stakes, courthouse rotunda drain, Pasadena Drive access, Third Street access, and Probation Department clerical station improvements.

Addditionally, the Board deleted one new recommended project, modifications to 1039 Monterey and expanded the Hardie Park curbs, gutters and drainage project by $40,000 to include showers and restrooms.

As requested by the Board of Supervisors, Chart 1 will not be included in the 1982-83 budget. Chart 3 Final Budget information has been included in Chart 2. Therefore, refer to Chart 2 for reappropriation information.

1981-82 PROPOSED BUDGET CAPITAL PROJECTS SECTION

CHART 1

STATUS OF PROJECTS INCLUDED IN 1975 CAPITAL PROJECT PROGRAM

Project	Comment
COUNTY SEAT:	
Juvenile Facility	Construction near completion.
Courthouse & Administration Bldg.	Under construction.
Human Services	Long term lease for Social Services near execution.
Airport	Several major projects included in 81-82 budget including airport terminal.
SOUTH COUNTY REGIONAL CENTER	
Site	Land acquired.
Courthouse	Project never begun; no funds budgeted.
Sheriff	Project never begun; no funds budgeted.
Regional Library	Completed during 1979-80 fiscal year.
Regional Park	Completed during 1979-80 fiscal year.
Regional Citizens Center	Completed during 1979-80 fiscal year.
Nipomo	
Human Services	Project never begun; no funds budgeted.
Oceano	
Community Building	Project never begun; no funds budgeted.
Airport	Clear zone acquisition funds included in 81-82 budget.
NORTH COUNTY REGIONAL CENTER	
Site	Existing land designated.
Courthouse	Project never begun; no funds budgeted.
Human Services	Project never begun; no funds budgeted.
Regional Library	Project never begun; no funds budgeted.
Regional Park	Project complete; funds in 81-82 budget for land acquisition.

CHART 1

STATUS OF PROJECTS INCLUDED IN 1975 CAPITAL PROJECT PROGRAM

Project	Comment
Shandon	
Library	Project never begun; no funds budgeted.
San Miguel	
Community Building	Remodeling completed in 1979-80 budget year.
Santa Margarita	
Site	Project never begun; no funds budgeted.
Community Building	Project never begun; no funds budgeted.
Creston	
Park Improvements	Project never begun; no funds budgeted.
NORTH COAST REGIONAL CENTER	
Site	Never acquired; no funds budgeted.
Human Services	Site never acquired; no funds budgeted.
Regional Park (El Chorro)	Phase I of project completed during 1979-80 budget year. Phase II completed in 1980-81.
Camp SLO Site Improvements	Several improvements already made. Road improvements budgeted in 1981-82.
Cambria	
Library	Construction completed 1980-81.
Cayucos	
Park Site	Tennis Courts and Swimming Pool constructed.
Library	Project never begun; no funds budgeted.
Los Osos	
Human Services Center & Site	Library under construction.

CHART 2

ADOPTED CAPITAL PROJECTS
1981/82 FINAL BUDGET

	GENERAL FUND	FEDERAL REVENUE SHARING	REVENUE OR/OTHER FINANCING	NOTES
AIRPORTS				
Runway 7/25 & Parallel Taxiway - SLO (Start up costs)		76,440		
Runway/Taxiway-Oceano (Start up costs)		37,540		
Runway 11/29 Taxiway-SLO (Start up costs)		113,040		
Aircraft Apron-SLO (Start up costs)		21,141		
Aircraft Apron-Oceano (Start up costs)		1,628		
Parking Lot Expansion & Terminal Completion - Phase II - SLO		950,000		
Airport Prop. Exchange-Santa Fe Road		31,000		
		1,230,789		
SLO Runway 29 Clearzones	94,592			
SLO Runway 29 Lights (Start up costs)	24,830			
SLO Airport Terminal	690,707			
SLO Airport Tiedowns (Start up costs	42,702			
Oceano Airport Clearzones	270,578			
SLO Airport Security	11,469			
SLO Airport Terminal Apron	240,390			
SLO Airport Obstruction Lights*	6,251			
SLO Airport Parking Meters*	7,314			
SLO Airport Grounding Stakes*	6,930			
	1,395,763			
HOSPITAL				
Outpatient Clinic/Phase I/Space Plan		188,000		
Repair Hot Water System*		11,500		
Correct Storm Drainage*		3,800		
Repair Floors		65,900		
Modify OR & OB Humidifier*		5,270		
Repair/Replace Boiler Gas Valves*		3,560		
Install Double Sinks & Storage*		3,380		
Emergency Power Phase-In*		4,950		
Relocate ICU/General Hospital	71,417			
General Hospital Burn Unit	59,811			
Hospital Elevator Shaft		66,525		
General Hospital Safety Req.		266,504		
General Hospital Safety Imp.		61,137		
	131,228	680,526		

CHART 2

ADOPTED CAPITAL PROJECTS
1981/82 FINAL BUDGET

	GENERAL FUND	FEDERAL REVENUE SHARING	REVENUE OR/OTHER FINANCING	NOTES
LOPEZ LAKE				
Reconstruct Boat Dock			15,000	Lopez Lake
Camp Ground Erosion Control			25,000	Lopez Lake
Pave Camp Site Parking Pads			30,000	Lopez Lake
RV Sewer Dump Station			4,000	Lopez Lake
Whitenberg Canyon Group Camp			30,000	Lopez Lake
Design Entry Gate Facility			15,000	Lopez Lake
			119,000	
MAJOR FACILITIES				
Gov't Complex, Concrete Slab Misc.		137,000		
SLO Fuel Facility		218,100		
Kansas Avenue Paving			110,700	ACO Fund
Atascadero Hospital Remodel	11,965			
Government Complex	2,420,526			
Central Library Land Acq.	200,000			
Central Library Land Acq.		399,905		
Los Osos Library	30,488			
Los Osos Library		67,232		
Department Reorganization Renovations	29,750			
School & Library Renovation	92,052			
Ag. Comm. Building Design		399,600		
Camp SLO Land Acquisition		113,264		
Jail Addition		30,917		
Juvenile Services		48,447		
	2,784,781	1,414,465	110,700	
MAJOR IMPROVEMENTS				
Replace Steam Vacuum - Courthouse*		13,982		
Fire Ext. System - SLO Vets Building*		6,100		
Chain Link Fence - Chalk Mountain		10,937		
Roof Modifications-Animal Regulation*		8,500		
Repair Animal Regulation Parking*		21,560		
Santa Marg. Comm. Bldg. Renovation		14,247		
Storage Room - Animal Regulation*		5,000		
Cart Path - Chalk Mountain		34,062	15,000	Revenues

CHART 2

ADOPTED CAPITAL PROJECTS
1981/82 FINAL BUDGET

	GENERAL FUND	FEDERAL REVENUE SHARING	REVENUE OR/OTHER FINANCING	NOTES
Architectural Barrier Removal	148,072			
Architectural Barrier Removal		188,160		
Relocate Clerk's Elections	14,356			
Evidence Storage	71,087			
Courthouse Rotunda Drain*	4,886			
Pasadena Drive Access - 5208	3,164			
3rd Street Access-Caycous - 5213	6,039			
Sunny Acres Subdivision	105,478			
Probation Clerical Imp.* - 5229	2,959			
	356,041	302,548		
MENTAL HEALTH				
One Way Mirror*			5,430	Mental Health
MORRO BAY GOLF COURSE				
Cart Path Construction			35,420	Morro Bay
Water Development & Irrigation			145,192	Morro Bay
Maintenance Shop Improvements			6,975	Morro Bay
Relocate #3 Tee			9,442	Morro Bay
			197,029	
PARKS				
Hardie Park Pool Restroom & Drainage		122,850		
Automation Various Parks Irrigation		86,320		
Filtration System - Templeton Park		9,250		
Water Dist. System - Shamel Park		9,150		
Renovate Shandon Pool (Start-up Costs)		52,500		
Co. Park BBQ Replacements		13,500		
Rebuild Cayucos Walkway		10,361		
Water Meter - Shandon Park		4,995		
Backflow Devices - Parks		14,800		
Water/Irrigation - Nipomo Park		27,000		
Shandon Park Irrigation		31,250		
Turf Const./Irrigation - El Chorro		22,250		
Sports Field-Nipomo (Start up costs)		16,058		
		420,284		
Purchase Atascadero Park Site	191,380			
Atascadero Park Effluent Line	27,159			
Atascadero Park Improvements			43,574	ACO Fund
Atascadero Park Clubhouse	9,334			
	227,873			

CHART 2

ADOPTED CAPITAL PROJECTS
1981/82 FINAL BUDGET

	GENERAL FUND	FEDERAL REVENUE SHARING	REVENUE OR/OTHER FINANCING	NOTES
SHERIFF				
Relocate Dispatch		27,500		
Security Screen-Female Facility		37,720		
Jail Facility Needs Study		15,000		
		80,220		
Sheriff Dispatch-Relocate	6,100			
I.D. Lab Expansion	42,210			
	48,310			
SOCIAL SERVICES				
Remodel Grover City Reception Area*			3,995	Social Services
SPECIAL AVIATION				
SLO Airport Paving Repairs*			5,000	Special Aviation
Oceano Airport Paving Repairs*			5,500	
			10,500	
GRAND TOTALS				

*2100 ACCOUNT EXPENDITURE
**2150 ACCOUNT EXPENDITURE

SUMMARY OF FINANCING *		2000	4000
General Fund	$4,943,996	$28,340	$4,915,656
ACO Fund	154,274	-0-	154,274
Federal Revenue Sharing	4,128,832	87,602	4,041,230
Lopez Recreation Area	119,000	-0-	119,000
Morro Bay Golf Course	197,029	-0-	197,029
Mental Health	5,430	5,430	-0-
Social Services	3,995	3,995	-0-
Special Aviation	10,500	10,500	-0-
	$9,563,056	$135,867	$9,427,189

NOTE: $311,400 is being done by force account; all other work will be performed by contract.

CHART 4

CAPITAL IMPROVEMENTS NOT RECOMMENDED FOR FUNDING

FISCAL YEAR 1981-82

DEPARTMENT	ESTIMATED COST
Agricultural Commissioner	
Miscellaneous Maintenance	Not Estimated
Paso Robles Center Door	Not Estimated
Animal Regulation	
Pave Truck Area	$ 8,674
Air Conditioning	21,884
Board of Supervisors	
Hardie Park Shower & Restrooms	119,400
District Attorney	
Renovate Drapes	3,680
Remodel Room 302	Not Estimated
Remodel Attorney's Section	Not Estimated
Engineering	
Section 3 Equipment Service Rack	11,885
Service Rack	7,580
Sand Seal Pavement	9,900
Section 1 Locker Area	8,235
Gas Canopy	14,700
New Storage Entrance	3,535
Section 3 - Road Yard Facility	140,900
Equipment Shop Canopy	16,750
Fire Protection	
Underground Gas Tanks	16,848
General Services	
Automation of Fuel Facilities	52,700
Repair Pismo Pier	168,000
Avila Pier and Restroom Repair	86,000
Repair or Demolish Nipomo Community Building	203,400
Kansas Ave. Landscaping	22,000
Juvenile Services Entry Road	62,800
Hardie Park Land Acquisition	56,500
El Chorro Play Equipment	65,600
Chalk Mountain Irrigation/Landscaping	11,800

CHART 4

CAPITAL IMPROVEMENTS
NOT RECOMMENDED FOR FUNDING

FISCAL YEAR 1981-82

DEPARTMENT	ESTIMATED COST
General Services (Continued)	
South County Regional Center Stage Lighting	47,856
Remodel Building 1200 - County Operational Center	68,050
County Garage Service Bays and Office	126,760
South Bay Parking Lot Pavement	34,690
Cayucos Beach Access	76,600
Aero Loop Road - Property Acquisition	232,500
Chalk Mountain Office and Lunchroom	Not Estimated
Hospital	
Re-Roof Hospital Annex	27,400
Repair Hospital Roof	21,500
Repair Hospital Parking Lots	79,600
Enlarge Storage Area	27,526
Replace Hospital Annex Heater	49,329
Laboratory Expansion	72,480
Emergency Power	4,950
Hospital Out-Patient Room	197,800
Isotope Diagnosis Room and Laboratory	75,400
Heilicopter Landing Pad	69,400
Library	
San Luis Obispo Library	3,800,000
Atascadero Library	Not Estimated
Morro Bay Library	Not Estimated
Mental Health	
Senior Project	79,400
Probation	
Carpeting Improvements	30,200
General Painting	3,896
Social Services	
Grover City Addition	Not Estimated
Technical Services	
Courthouse Fire Sprinklers	3,410

CHART 4

CAPITAL IMPROVEMENTS
NOT RECOMMENDED FOR FUNDING

FISCAL YEAR 1981-82

DEPARTMENT	ESTIMATED COST
Technical Services (Continued)	
Courthouse Fire Sensors	13,940
Complete Communications Shop	4,831
Work Area Cover - Communications	6,832
Expand Computer Room	24,800
TOTAL	$6,282,021

SUMMARY OF CHARTS 2 & 4

1981-82 FINAL BUDGET

Fund	1981-82 Request	1981-82 Recommendation	1981-82 Adopted
General Fund	$ 5,146,882	$ 5,146,882	$ 4,943,996
Accumulated Capital Outlay	157,620	157,620	154,274
Federal Revenue Sharing	10,361,784	4,079,763	4,128,832
Lopez Lake Reserves	119,000	119,000	119,000
Morro Bay Golf Course Reserves	197,029	197,029	197,029
Mental Health	5,430	5,430	5,430
Social Services	3,995	3,995	3,995
Special Aviation Fund	15,500	15,500	10,500
GRAND TOTAL	$16,007,240	$ 9,725,219	$ 9,563,056

COUNTY BUDGET FORM
SCHEDULE 9

N LUIS OBISPO
ALIFORNIA

G CAPITAL FUND

R 19 81 - 82 FISCAL YEAR

	Proposed Estimates 19 81 - 82 (4)	Approved Estimates 19 81 - 82 (5)
Estimated	6	476,966
		20,572
		[illegible]

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 9

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATION STATEMENT FOR 19 81 - 82 FISCAL YEAR

B.U. #2270 - CENTRAL DUPLICATING DEPARTMENT OF GENERAL SERVICES Service Activity: Other General OPERATING DETAILS (1)	Actual 19 79 - 80 (2)	Actual/Estimated 19 80 - 81 (3)	Proposed Estimates 19 81 - 82 (4)	Approved Estimates 19 81 - 82 5.
INCOME				
Charges for Services: County Departments	330,709	335,132	463,686	476,966
Other Agencies	12,938	15,000	20,000	20,572
Other Income: Other Sales	87	100		
Total Income	343,734	350,232	483,686	497,538
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year	10,613	10,000	20,057	20,057
Plus: Purchases during year	73,603	78,419	150,399	150,399
Total Available	84,216	88,419	170,456	170,456
Less: Inventory - End of Year	18,234	10,000	23,066	23,066
Cost of Inventoried Materials and Supplies Used:	65,932	78,419	147,390	147,390
Other Operating Expenses:				
Salaries	112,925	122,366	146,344	146,344
Professional & Special Services		24,000	51,082	51,082
Rents & Leases		69,010	-0-	-0-
Maintenance Equipment		41,010	37,271	37,271
Maintenance Structures		3,621	-0-	-0-
Insurance		662	321	321
Misc. Expenses		2,827	8,723	8,723
Depreciation	79,551	8,317	79,056	79,056
Maintenance Contracts			6,507	6,507
Services & Supplies	118,380			
County Overhead			20,844	20,844
Total Expenses	376,838	350,232	497,538	497,538
EXCESS INCOME OVER (UNDER) EXPENSES	(33,104)	-0-	(13,852)	-0-
FIXED ASSETS EXPENDITURES				
Equipment				
Other			3,024	3,024
Total Fixed Assets				

BUDGET UNIT 2270 - CENTRAL DUPLICATING

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1. Duplicating Operations	$350,232	$497,538	$497,538	$497,538
Gross Total	$350,232	$497,538	$497,538	$497,538
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$350,232	$497,538	$497,538	$497.538
Revenues	$350,232	$483,686	$497,538	$497,538

PURPOSE: Functionally under the Department of General Services

Central Duplicating is an Inter-service Fund that operates with the purpose of providing centralized reprographic services to various County departments and other governmental agencies, including offset printing, copying, blueprinting and microfilming.

SERVICE DELIVERY PROGRAMS

1. Duplicating Operations: To provide centralized document duplication services to County departments.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0990	Reprographics Supervisor	0791	1	1	1
0996	Reprographics Technician I	0482			
0992	or Reprographics Tech. II	0603	3	3	3
0994	Reprographics Tech. III	0690	2	2	2
Total			6	6	6
Temporary					
0996	Reprographics Technician I	0482	0	1	1
Grand Total			6	7	7

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Electronic Sensor	A	$1,524	2270
2	Rollers	A	1,500	2270
			$3,024	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Activity in the Central Duplicating Inter-service Fund is based soley on demand by user departments. Funds required to operate the Central Duplicating service are appropriated during consideration of the user department's budget requests. Therefore, no appropriation is required for this Inter-service Fund.

During the current fiscal year, the Auditor's Office performed a special audit of

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

the Central Duplicating Fund. The audit determined that the full costs of duplication were not being recovered through the rate structure and that prior affairs budgets did not accurately reflect the true costs of operation. As a result, rate structures were substantially altered. The new rate structure now includes the accurate cost of paper and film goods, equipment depreciation and County overhead.

The department, at the requested level, projects a $13,852 deficit under the current rate structure.

Electronic sensors and folding machine rollers have been requested in the fixed asset category to facilitate putting checks into envelopes and to improve the efficiency of document folding processes.

County Administrator's Recommendation: We have adjusted revenues up by $13,852 to eliminate the deficit anticipated at the requested level. Should a deficit appear likely at mid-year, as projected by the department, we will recommend a rate increase. Otherwise, we recommend the approval of the cost plan as presented.

Impact of County Administrator's Recommendation: Approval of the cost plan at the recommended level will result in full recovery of the costs associated with the duplication of documents while meeting the demand of user departments.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FOR
SCHEDULE 9

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATION STATEMENT FOR 19 81 - 82 FISCAL YEAR

B.U. #2300 - GARAGE DEPARTMENT OF GENERAL SERVICES Service Activity: Other General OPERATING DETAILS (1)	Actual 19 79 - 80 (2)	Actual/Estimated 19 80 - 81 (3)	Proposed Estimates 19 81 - 82 (4)	Approved Estimates 19 81 - 82 (5)
INCOME				
Charges for Services:	600,446	931,127	1,248,528	1,248,528
Other Income:				
Gain on Sale of Fixed Assets	3,135	1,763	2,000	2,000
Other Revenue	4,520	7,783	6,000	6,000
Total Income	608,101	940,673	1,256,528	1,256,528
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year				
Plus: Purchases during year				
Total Available				
Less: Inventory - End of Year				
Cost of Inventoried Materials and Supplies Used:				
Other Operating Expenses:				
Salaries and Benefits	128,958	132,191	218,412	218,412
Gasoline and Oil	284,223	409,517	544,892	544,892
Parts	57,045	49,081	119,860	119,860
Outside Repairs	21,233	20,448	38,108	38,108
Insurance	9,256	40,831	34,001	34,001
Miscellaneous Overhead Expenses	15,461	42,037	42,898	42,898
Depreciation	150,830	164,773	154,042	154,042
County Wide Overhead			63,141	63,141
Total Expenses	667,006	858,878	1,215,354	1,215,354
EXCESS INCOME OVER (UNDER) EXPENSES	(58,905)	81,795	41,174	41,174
FIXED ASSETS EXPENDITURES				
Equipment	182,580	239,373	381,625	344,442
Other				
Total Fixed Assets				

BUDGET UNIT 2300 - GARAGE

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1981-82
1. County Garage Operations	$858,878	$1,215,354	$1,215,354	$1,215,354
Gross Total	$858,878	$1,215,354	$1,215,354	$1,215,354
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$858,878	$1,215,354	$1,256,528	$1,256,528
Revenues	$940,673	$1,256,528	$1,256,528	$1,256,528

PURPOSE

The County Garage is an Inter-service Fund that operates with the purpose of providing a vehicle fleet of cars and light duty trucks for use by various County departments at the lowest possible maintenance and operating costs.

SERVICE DELIVERY PROGRAMS

1. County Garage Operations: Includes all costs associated with the operation of the County Garage Motor Pool.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1326	Automotive Garage Manager	0899	1	1	1
9653	Automotive Mechanic I	0740	2	3	3
9654	Automotive Mechanic II	0777	1	1	1
1328	Automotive Service Worker	0536	2	2	2
1121	Equipment Mechanic I	0755	3	2	2
Total			9	9	9

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
15	Sheriff's Patrol Sedans	R	$136,796	
6	Sheriff's Compact Sedans*	R	30,000	
12	Compact Sedans*	R	83,500	
7	Subcompact Sedans*	R	24,300	
1	Wheel Balancer	R	3,300	
1	Scale Testing Vehicle	R	16,000	
1	2-Ton Truck	R	18,050	
1	Transmission Jack	A	850	
			$312,796	
	Replacement Reserve		$189,889	2300
	Federal Revenue Sharing Supplement		$105,819	2221
	Health Department Supplement		$17,088	3000

*Includes Used Vehicles

BUDGET UNIT 2300 - GARAGE

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Activity in County Garage Inter-service Fund is based soley on demand by user departments. Funds required to operate the Garage are appropriated during consideration of the user departments budget requests. Therefore, no appropriation is required for this Inter-service Fund. However, any supplement to the vehicle replacement reserve must be approved by your Board when adopting Budget Unit 2221, Federal Revenue Sharing Equipment Acquisition, or any other budget making a contribution to the reserve.

County Garage revenues, the prime indicator of user department vehicle needs, are anticipated to increase by 34% in fiscal year 1981-82. The revenue estimate is based upon the proceeds of a per-mile rental rate levied upon the user departments, multiplied by annual miles driven. Rental rates include salary, gasoline/oil, parts, outside repairs, insurance, depreciation and overhead.

The significant increase over the current year is primarily due to additional maintenance responsibilities and the escalation of fuel prices.

As a result of the organization of the General Services Department, former Parks and Beaches and Lake Lopez vehicles have now been absorbed by the County Motor Pool. Rather than those budget units relying on other means to service their equipment, they now purchase garage services from this fund. The effect of the additional responsibilities, not including replacement costs which were not previously collected, is to increase expenses in excess of $175,000.

Gasoline expenses, even with projected consumption remaining at current levels, are increasing 33% or $135,375 over the current level. The department has projected a $1.75 per gallon rate in fiscal year 1981-82 as opposed to the $1.32 rate estimated for the current year.

Forty-seven vehicles are scheduled for replacement in fiscal year 1981-82. Accumulated replacement reserves, recovered through the mileage rates, amount to $216,738, necessitating a $165,037 supplement to the replacement reserve. Accounting standards only allow the recovery of original purchase price of a given vehicle through depreciation rates. The difference between the original price and the inflated replacement price must therefore be made up by other funds.

County Administrator's Recommendation: As indicated, no appropriation is required. This fund merely reflects County Garage costs included in user department's budgets. The department elected to postpone the replacement of nine vehicles thereby reducing the replacement supplement to $127,854.

Impact of County Administrator's Recommendation: Revenues and Expenses included in this fund will allow user departments to utilize the County Garage at current service levels.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 9

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATION STATEMENT FOR 19 81 - 82 FISCAL YEAR

B.U. #2310 - CENTRAL STORES DEPARTMENT OF GENERAL SERVICES Service Activity: Other General OPERATING DETAILS (1)	Actual 19 79 - 80 (2)	Actual/Estimated 19 80 - 81 (3)	Proposed Estimates 19 81 - 82 (4)	Approved Estimates 19 81 - 82 (5)
INCOME				
Charges for Services:	219,704	251,006	389,451	389,451
Other Income:				
Total Income	219,704	251,006	389,451	389,451
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year	51,469	61,297	90,000	90,000
Plus: Purchases during year	198,227	218,555	320,000	320,000
Total Available	249,696	279,852	410,000	410,000
Less: Inventory - End of Year	61,297	72,000	110,000	110,000
Cost of Inventoried Materials and Supplies Used:	188,299	207,852	300,000	300,000
Other Operating Expenses:				
Salaries & Benefits	28,765	34,435	59,758	59,758
Misc. Overhead including Depreciation	2,560	3,973	5,512	5,512
County Overhead	-0-	-0-	24,181	24,181
Total Expenses	219,624	246,260	389,451	389,451
EXCESS INCOME OVER (UNDER) EXPENSES	80	4,746	-0-	-0-
FIXED ASSETS EXPENDITURES				
Equipment				
Other			450	
Total Fixed Assets				

BUDGET UNIT 2310 - CENTRAL STORES

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Centralized Inventory	$240,361	$386,451	$386,451	$386,451
2.	Surplus Program	1,000	3,000	3,000	3,000
	Gross Total	$241,361	$389,451	$389,451	$389,451
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$241,361	$389,451	$389,451	$389,451
	Revenues	$241,361	$389,451	$389,451	$389,451

PURPOSE

The purpose of Central Stores Interservice Fund is to provide for a centralized inventory of common office, janitorial and maintenance supplies at the lowest possible cost, through volume purchasing, for issue to various County departments and to reduce the amount of satellite storage that those departments would require; to operate the Purchasing Agent's surplus pool; to prepare and process surplus items fc auction.

SERVICE DELIVERY PROGRAMS

1. Centralized Inventory: Provide a central inventory of office, janitorial, and maintenance supplies. This includes the receiving, stocking of shelves, issuing and billing for materials and supplies requisitioned by various County departments.
2. Surplus Program: The surplus program includes transferring of surplus items between various County departments to and from the Purchasing Agent's surplus pool and preparing and processing of surplus items for auction.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1338	Stock Clerk	0487	1	1	1
1336	Storekeeper I	0521	1	1	1
1336	Storekeeper I	0521			
1331	or Storekeeper II	0574	1	1	1
Total			3	3	3

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Aluminum Dock Board	R	$450	2310

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: As a result of the General Services Department organization, former Parks and Beaches and Facility Services stores inventory and a Storekeeper position have been consolidated into this budget. The effect of the consolidation is seen in the Centralized Inventory service program. Anticipated inflation in the cost of goods and salaries is also reflected in the requested amounts. In the 1981-82 Surplus Program, the department is planning to conduct three surplus good auctions, rather than the single auction conducted in the current year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The Department's request is based solely upon demand by user departments. All expenses are offset by revenues.

County Administrator's Recommendation: We recommend funding at the requested level.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to meet the demand for supplies by user departments.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATION STATEMENT FOR 19 81 - 82 FISCAL YEAR

B.J. #2900 - ENGINEERING SERVICES - IGS DEPARTMENT OF ENGINEERING Service Activity: Engineering Services OPERATING DETAILS (1)	Actual 19 79 - 80 (2)	Actual/Estimated 19 80 - 81 (3)	Proposed Estimates 19 81 - 82 (4)	Adopted 19 81 - 82 (5)
INCOME				
Charges for Services:	11,474,748	9,693,885	11,223,825	10,443,628
Other Income:				
Interest	59,693	30,000	20,000	20,000
Other	14,544			
Total Income	11,548,985	9,723,885	11,243,825	10,463,628
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year	220,283			
Plus: Purchases during year	227,759			
Total Available	448,042			
Less: Inventory - End of Year	(235,364)			
Cost of Inventoried Materials and Supplies Used:	212,678	155,605	152,658	261,903
Other Operating Expenses:				
Salaries & Employee Benefits	3,411,804	3,482,442	3,916,633	3,747,071
Services & Supplies	7,787,826	5,935,923	6,949,830	6,300,395
Depreciation	174,970	132,946	148,684	148,684
Total Expenses	11,587,278	9,706,916	11,167,805	10,458,053
EXCESS INCOME OVER (UNDER) EXPENSES	(38,293)	16,969	76,020	5,575
FIXED ASSETS EXPENDITURES				
Equipment	170,590	140,623	186,780	186,780
Other				
Total Fixed Assets	170,690	140,623	186,780	186,780

BUDGET UNIT 2900 - ENGINEERING SERVICES

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Special Districts	$4,394,010	$5,416,964	$5,416,964	$ 5,097,054
2.	Monumentation	78,200	94,679	88,310	88,310
3.	Surveyor	232,207	257,927	237,832	237,832
4.	Services to Special Districts	115,550	62,538	57,713	57,713
5.	Crossing Guards	20,198	26,713	20,944	20,944
6.	Roads	4,833,402	5,327,000	4,355,775	4,904,607
7.	Operational Center Water and Sewer	33,326	30,195	29,359	29,359
8.	Outside Departments	9,238	7,809	7,809	7,809
9.	Other Miscellaneous	30,000	20,000	20,000	14,425
	Gross Total	$9,746,131	$11,243,825	$10,234,706	$10,458,053
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$9,746,131	$11,243,825	$10,234,706	$10,458,053
	Revenues	$9,723,885	$11,167,805	$10,196,580	$10,463,628

PURPOSE

To provide comprehensive engineering services, in the form of manpower, equipment and contractual services and supplies, to all budgets, departments, agencies, and private citizens, as requested or required by State law or local ordinance.

SERVICE DELIVERY PROGRAMS

1. Special Districts: Operations and maintenance of all Board governed Special Districts in the County.
2. Monumentation: Complying with State and County requirements regarding the documentation of section and subdivision corners.
3. Surveyor: To provide Surveyor Services to the public and to other County offices as mandated by State law, and as required for the orderly development of capital improvements within the County.
4. Services to Special Districts: To provide General Fund support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.
5. Crossing Guards: To provide funding for Crossing Guard protection on County roads near schools in the unincorporated areas.
6. Roads: To administer the Streets and Highways Code, and to keep in good and safe repair the County's 1,225 miles of road, culverts, bridges and traffic signs. Also, to increase traffic safety and control right of way encroachments.

BUDGET UNIT 2900 - ENGINEERING SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

7. Operational Center Water and Sewer: To provide water and sewer service to various County departments and other governmental agencies.
8. Work for Outside Departments: To provide water and sewer system maintenance at the San Luis Obispo County Airport for the General Services Department.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0243	County Engineer	A4	1	1	1
0911	Account Clerk	0496	5	5	5
0905	Accountant I	0771			
0906	or Accountant II	0883			
0907	or Accountant III	1013	2	2	2
0914	Accounting Technician	0621	4	4	4
0618	Assistant Environmental Chemist	0856	1	1	1
0362	Assistant Fire Chief	1010	1	1	1
9624	Assistant Water Systems Supt.	0945	2	2	2
0908	Central Transcriber I	0541	1	1	1
0648	Civil Engineer Technician I	0808			
0650	or Civil Eng. Technician II	0925			
0652	or Civil Eng. Technician III	1061	9	9	9
0630	Dep. County Engineer (Office)	1500	1	1	1
0641	Engineer I	0848			
0640	or Engineer II	0972			
0634	or Engineer III	1104	15	15	15
0633	or Engineer IV	1217	5	5	5
0632	Engineer V	1328	5	5	5
0646	Engineering Aide	0579			
0644	or Senior Engineering Aide	0696	12	12	12
0617	Environmental Chemist	1020	1	1	1
1121	Equipment Mechanic I	0755			
1120	or Equipment Mechanic II	0824	7	7	7
1122	Equipment Mechanic Supervisor	0899	1	1	1
0364	Fire Captain	0926	3	3	3
0360	Fire Chief	1115	1	1	1
0368	Firefighter	0740	3	3	3
0952	Intermediate Typist Clerk	0473	3	3	3
0447	Laboratory Assistant I	0482	1	1	1
0447	Laboratory Assist. I 3/4 Time	0482	1	1	1
1115	Public Works Leadworker	0792	9	9	9
1112	Public Works Section Supervisor	0873	8	8	8
1105	Public Works Worker I	0562			
1117	or Public Works Worker II	0614			
1119	or Public Works Worker III	0646	31	31	31
1103	Public Works Worker IV	0726	15	15	15
0642	Right of Way Agent	0962	1	1	1
0636	Road Maintenance Supt.	1217	1	1	1
0909	Senior Account Clerk	0569	2	2	2

(Continued)

BUDGET UNIT 2900 - ENGINEERING SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0627	Special Districts Administrator	1184	1	1	1
1338	Stock Clerk	0487	1	1	1
1331	Storekeeper	0574	1	1	1
0927	Supervising Admin. Clerk I	0609	1	1	1
0928	Supervising Admin. Clerk II	0684	1	1	1
9623	Water Systems Superintendent	1040	2	2	2
9629	Water Systems Wkr. Trainee	0585			
9628	or Water Sys. Worker I	0646			
9627	or Water Sys. Worker II	0706			
9626	or Water Sys. Worker III	0777	17	17	17
9625	Water System Worker IV	0857	2	2	2
Total			178	178	178

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Pull Power Broom	R	$13,000	2900
3	1/2 Ton Compact Pickup	R	24,000	2900
1	Dump Truck	R	22,000	2900
2	Refurbish Wheel Loaders	R	42,000	2900
1	Water Truck Undercarriage	R	10,000	2900
1	Tractor-Mower	R	23,000	2900
1	Turbidimeter	R	1,100	2900
2	Chain Saws	R	700	2900
2	Backfill Tampers	R	1,800	2900
2	Paving Breakers	R	2,000	2900
2	Air Compressors	R	26,000	2900
1	Hydraulic Crane	A	8,000	2900
1	Pipe Cutter	A	1,000	2900
1	Air Compressor	A	2,400	2900
1	Wallace Tripod	A	600	2900
1	Body Repair Tool Set, Micrometer Size	A	1,200	2900
5	Alemite Ceiling Reels	A	2,040	2900
1	Isotemp Lab-Oven	R	520	2900
1	Corrater, and Accessories	R	900	2900
1	Temperature Circulator, Constant	R	520	2900
1	Internal Proportional Counter	R	4,000	2900
10	Mobile Radios	A	3,500	2900
1	Camper Shell	A	600	2900
			$190,880	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: As an interservice fund, this budget unit reflects the amounts included in other budget units for engineering services. Functionally, this budget operates similarly to a private business in that the budget is based on anticipated demand for services. The full cost of services, including overhead and equipment depreciation is included in the charges levied by the interservice fund. No appropriation is required.

The requested amounts for those County budget units which purchase services from the interservice fund are indicated in the above service programs. The recommended

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

amounts reflect our recommendations for these individual budget units. A detailed discussion of these budgets is included in the General Government section of the proposed budget.

The department's fixed asset request totals $186,780. Of that amount, $131,800 will be funded from dollars generated from depreciation costs recovered through equipment rental and overhead rates. The balance, $54,980, representing mostly new equipment purchases, will be financed by contributions to the interservice fund from the budgets benefiting from the future use of the equipment. Those amounts have been included in the Roads and Board of Supervisors governed Special Districts budgets as payments to this fund. Prior to 1980-81, this portion of the fixed asset allocation was financed by the General Fund and Federal Revenue Sharing.

County Administrator's Recommendation: The elements of this Interservice Fund are budgets located elsewhere in this proposed budget. Our detailed recommendations are included in those sections.

Impact of County Administrator's Recommendation: The funding levels listed under our recommendation will enable this Interservice Fund to continue to provide its customers with requested engineering services.

Board Adopted Changes: The Special Districts Service Program was changed to reflect updated budget information for individual special districts. Changes in the Roads Program are discussed in that budget unit, 2920.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 10

UDGET UNIT #6000 EPARTMENT OF HOSPITAL unction: Health & Sanitation, Activity: Hospital Care OPERATING DETAILS (1)	Actual 19 79 - 80 (2)	Actual/Estimated 19 80 - 81 (3)	Proposed Estimates 19 81 - 82 (4)	Approved Estimates 19 81 - 82 (5)
ncome				
Medicare	1,442,931	1,350,151	1,796,714	1,796,714
Medi-Cal	1,481,255	1,784,668	1,844,434	1,844,434
Other - Private & Contract	3,053,282	2,914,041	3,776,858	3,827,709
County/State Contribution	544,226	544,226	570,077	519,226
otal Income	6,521,694	6,593,086	7,988,083	7,988,083
perating Expense				
Salaries	2,932,100	3,085,767	3,569,612	3,569,612
Employee Benefits	681,128	712,375	838,660	838,660
Depreciation	137,800	115,000	130,000	130,000
Materials and Operations	2,770,666	2,679,944	3,449,311	3,449,311
otal Operating Expense	6,521,694	6,593,086	7,988,083	7,988,083
n-kind Contribution				
A-87 Overhead Residual				209,966
Major Maintenance Projects				97,000
Remodel Emergency Room and Outpatient Clinic, Project #1				188,000
otal In-kind Contribution				494,966

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1980-81	Requested 1981-82	Recommended 1981-82	Board Adopted 1981-82
1.	Special Care Units	$ 468,178	$ 480,836	$ 480,836	$ 480,836
2.	Routine Care Units	1,534,627	1,836,190	1,836,190	1,836,190
3.	Outpatient and Emergency Room	875,236	1,101,453	1,101,453	1,101,453
4.	Ancillary Patient Services	2,626,513	3,418,021	3,418,021	3,418,021
5.	Dialysis Unit	774,982	796,788	796,788	796,788
6.	Support Services	313,550	354,795	354,795	354,795
	Gross Total	$6,593,086	$7,988,083	$7,988,083	$ 7,988,083
	Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
	Net Total	$6,593,086	$7,988,083	$7,988,083	$ 7,988,083
	Revenues	$6,593,086	$7,988,083	$7,988,083	$ 7,988,083

PURPOSE

The County's General Hospital is the only not-for-profit hospital in San Luis Obispo County. The General Hospital serves all of the citizens of the County, but is specifically concerned with providing needed health services not otherwise available. A goal of General Hospital is to provide quality inpatient and outpatient services as needed at the least possible cost to the taxpayer.

SERVICE DELIVERY PROGRAMS

1. Special Care Units: Intensive Care Unit (ICU/CCU) -- This five-bed unit provides 24-hour nursing care; Burn Unit -- This is a special five-bed unit specifically designed for 24-hour care of patients with severe burns. The staff for both of these units are specially trained in the care of special needs of patients in these units, and in the operation of the equipment in the unit.

2. Routine Care Units: Medical/Surgical Service -- This 47-bed service provides acute 24-hour care for surgical and medical patients; Pediatrics -- This seven-bed unit provides 24-hour acute care for children. The staff are experienced in the care of children, and the unit is designed for the care of children; Obstetrics -- This 14-bed unit provides 24-hour care for the expectant and new mother. The staff are experienced in obstetrics. Special monitoring equipment is available; Nursery -- This unit provides 24-hour care. The staff are experienced in the care of newborns. Special equipment is provided.

3. Outpatient and Emergency Room: General Clinic -- The outpatient clinic provides daily (Monday through Saturday, 8 AM to 5 PM) physician and nursing staff for patients who are in need of a physician; Internal Medicine Clinic -- Internal Medicine Clinic provides daily (Monday through Friday) physician specialist care for treating serious medical problems, usually referred from General Clinic Obstetric and Gynecology Clinics -- The Obstetrics Clinic provides prenatal care for expectant mothers who cannot find private obstetrical service available; Orthopedic Clinic provides the services of an orthopedic surgeon on a walk-in basis. In addition, includes care for serious fractures and other orthopedic problems; General Clinic (Atascadero) -- The Atascadero Outpatient Clinic provides daily (Monday through Friday, 8 AM to 5 PM) physician and

SERVICE DELIVERY PROGRAMS (Continued)

nursing staff for patients who need a physician; Emergency Room -- Emergency Room service is provided on a 24-hour basis with physician and staff.

4. Ancillary Patient Services: Pharmacy, Maternity Delivery, Laboratory, Respiratory Therapy, Central Supply, Physical Therapy, Radiology, and Operating Room.
5. Dialysis Unit: This ten-station unit provides hemodialysis treatments on an outpatient basis (kidney machines), with a specially trained staff. The unit has the capability of dialyzing ten patients in an 8-hour period.
6. Support Services: Includes such services as maintenance of plants and grounds, ancillary dietary, etc., to Mental Health, Drug and Alcohol Programs.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0911	Account Clerk	0496	8	8	8
0905	Accountant I	0771			
0906	or Accountant II	0883			
0907	or Accountant III	1013	2	2	2
0914	Accounting Technician	0621	1	1	1
0405	Assist. Health Agency Admin.	1370	1	1	1
0504	Assist. Hosp. Administrator	1304	1	1	1
0550	Chief Clinical Lab. Technologist	1020	1	1	1
0565	Chief Pharmacist	1354	1	1	1
0561	Chief Physical Therapist	0991	1	1	1
0546	Chief Respiratory Therapist	0856	1	1	1
0960	Chief Switchboard Operator	0515	1	1	1
1337	Cleaning Services Worker	0486	5	5	5
0552	Clinical Laboratory Technologist	0848			
0551	or Sr. Clinical Laboratory Tech.	0889	6	7	7
0920	Collections Officer	0621	1	1	1
1341	Cook I	0501	1	1	1
1340	Cook II	0574	3	3	3
0512	County Physician	1946	1	1	1
1335	Custodian	0487	6	6	6
0986	Data Entry Operator Trainee	0453			
0985	or Data Entry Operator I	0501			
0984	or Data Entry Operator II	0541			
0983	or Data Entry Operator III	0590	1	1	1
1343	Diet Assistant	0477	3	3	3
0570	Dir. of Health Agency Svcs.	0824	1	1	1
0530	Dir. of Nursing Services	1360	1	1	1
1332	Executive Housekeeper	0690	1	1	1
1314	Facilities Maintenance Mech. I	0614			
1315	or Facilities Maint. Mech. II	0639			
1316	or Facilities Maint. Mech. III	0769	4	4	4
	Family Nurse Practitioner		0	2	2
1344	Food Service Worker	0469	8	7	7
0536	Head Nurse	0882	7	7	7

(Continued)

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0404	Health Agency Administrator	1931	1	1	1
0872	Health Care Analyst 3/4 T.	0918	1	1	1
0542	Hospital Attendant	0501	11	11	11
1320	Hospital Plant Engineer	0962	1	1	1
1333	Housekeeper	0541	2	2	2
0952	Intermediate Typist Clerk	0473	7	9	9
0447	Laboratory Assistant I	0482	1	2	2
0543	Licensed Vocational Nurse	0547	17	17	17
1308	Maintenance Painter	0800	1	1	1
0580	Medical Records Administrator	0815	1	1	1
	Medical Records Technician		0	1	1
0581	Medical Records Utilization Review Coordinator	0585	1	1	1
0949	Medical Transcriber	0569	2	1	1
8538	Patient Svcs. Representative	0531	4	4	4
0567	Pharmacist	1125	2	2	2
0569	Pharmacy Technician Trainee	0472			
0568	or Pharmacy Technician	0541	3	3	3
0566	Physical Therapist Aide	0525			
0564	or Physical Therapy Assistant	0579			
0560	or Physical Therapist I	0791			
0562	or Physical Therapist II	0873	1	2	2
0541	Pre-licensed Nurse	0664			
0540	or Registered Nurse I	0769			
0537	or Registered Nurse II	0808	49	52	52
0547	Respiratory Therapist	0718	3	4	4
0547	Respiratory Therapist 1/2 T.	0718	1	0	0
1339	Sewing Worker	0433	1	1	1
0909	Senior Account Clerk	0569	3	4	4
	Senior Medical Transcriber		0	1	1
0946	Senior Stenographer Clerk	0569	1	1	1
0951	Senior Typist Clerk	0541	2	2	2
1331	Storekeeper	0569	1	1	1
1338	Stock Clerk	0487	1	1	1
0927	Supervising Admin. Clerk I	0609	1	1	1
0534	Supervising Nurse	0972	5	5	5
8539	Supervising Patient Services Rep.	0590	1	1	1
0556	Supervising X-Ray Tech.	0848	1	1	1
0548	Surgery Technician	0547	2	2	2
0962	Switchboard Operator	0473	3	3	3
0559	X-Ray Technician I	0563			
0558	or X-Ray Technician II	0677			
0557	or X-Ray Technician III	0710	1	2	2
Total			199	211	211
Contract					
	Account Clerk		1	2	2
	Collections Officer		1	1	1

(Continued)

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
	Dialysis Counselor (Soc. Worker)		1	1	1
	Family Nurse Practitioner		2	0	0
	X-Ray Technician		2	1	1
Temporary					
	Account Clerk		2	1	1
	Custodian		1	1	1
	Food Service Worker		1	1	1
	Hospital Attendant		3	3	3
	Intermediate Typist Clerk		3	1	1
	Laboratory Assistant		1	0	0
	Laboratory Technician		1	1	1
	Licensed Vocational Nurse		1	1	1
	Medical Records Transcriber		1	0	0
	Patient Services Representative		1	1	1
	Pharmacist		1	1	1
	Physical Therapist		1	0	0
	Registered Nurse		5	2	2
	Respiratory Therapist		1	0	0
	Switchboard Operator		1	1	1
Grand Total			231	230	230

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Roto Caddy for Charts	R	$ 538	6000
1	Dopler FP3A	A	425	6000
1	Ice Maker	A	2,000	6000
1	Automatic Insufflator	R	903	6000
1	Electrosurgical Generator with Bipolar Ammeter	R	1,883	6000
1	Fiber Optic Light Projector	R	454	6000
1	Headlight, Variable Spot	A	450	6000
1	Electrosurgery Unit	R	3,775	6000
2	Ventilator V-5	A	3,390	6000
1	Mobile Warmer w/Servo	R	2,500	6000
1	Scale, D500 Digital	R	1,095	6000
1	Surgilift II	A	1,044	6000
1	Ventilator V-5	A	1,695	6000
1	Fetal Monitor w/Accessories	A	8,840	6000
1	Antepartum Fetal Monitor	A	3,950	6000
2	Aeration Cabinets	R	4,610	6000
1	Stacking Rack	R	315	6000
1	Steri-Vac Panel Factory Modification Kit	A	3,650	6000
1	Mobile Dental X-Ray Unit	A	3,300	6000
1	Transcutaneous Electrical Nerve Stimulator	A	670	6000

(Continued)

BUDGET UNIT 6000 - HOSPITAL SYSTEM

LIST OF RECOMMENDED FIXED ASSETS (Continued)

Quantity	Item	Code	Amount	Funding Budget
1	Orthotion w/Table	A	2,700	6000
1	Electro-Acuscope	A	3,800	6000
1	Digital Uninometer	R	925	6000
	Clinitek Photometer	R	1,635	6000
1	Servo-Fuge II	R	410	6000
1	Laboratory Refrigerator	A	3,000	6000
1	Incubator, Precision	R	1,880	6000
1	Holter Monitor	A	2,900	6000
1	CO-oximeter	A	12,690	6000
1	Set of Surgical Knives	A	400	6000
1	Arthroscopy Surgical Scissors	A	1,700	6000
4	Correcting Typewriter	R	3,980	6000
1	Microwave Oven	A	1,500	6000
1	Convection Oven	R	2,900	6000
1	Cash Register	R	700	6000
1	Desk, Special Design	R	800	6000
1	Ice Machine	R	1,600	6000
1	Buffing Machine	R	800	6000
1	File Cabinet	A	455	6000
4	Imprinters	R	2,000	6000
4	Desks	R	2,160	6000
1	Transcribing Unit/Dictaphone			
	Critical Care and Surgical Instrumentation Equipment	R	35,018	6000
			$130,040	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Hospital is requesting a budget that would offset increased operational costs due to inflation and to salary increases. Various changes in the position allocation have been requested; the requested positions will provide staffing to meet licensing and state requirements, increase revenues, meet physician demand, and decrease costs for extra help, contract help and overtime. The Hospital has been granted flexibility by your Board in filling positions. This allows them to schedule the staff based on daily need.

The majority of the fixed assets requested are for patient care and were based on physician need. Proper equipment is essential, as well as cost effective, in the diagnosis and treatment of patients.

The County is responsible for providing medical care to indigents. The amount identified under income as "County Contribution" represents the amount budgeted for this purpose. The money is actually appropriated in Budget Unit 3280, the Medical Assistance budget unit, and deposited to the Enterprise Fund as revenue during the year.

County Administrator's Recommendation: In the recent audit report prepared by the County Auditor, it was recommended that the Hospital charge Mental Health for ancillary services at the same rate as others were charged. Currently, the Hospital is charging Mental Health for only the amount that is reimbursable under the Short-Doyle program, and the balance is offset by the County Contribution in the Enterprise Fund. Rightfully, the difference should be a General Fund cost in (Continued)

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

the Mental Health budget. In order to implement the recommendation, we have reduced the County Contribution to the Hospital by $25,000 and have recommended the appropriation of the same amount in the Mental Health Budget Unit 3070. With the exception of this change, I am recommending that the General Fund contribution to the Hospital remain the same as in fiscal year 1980-81. The recommended cash contribution of $519,226 represents 7% of the Hospital's total revenue for fiscal year 1981-82. This percentage rate has decreased on an average of 1% annually since 1978-79 fiscal year.

The Auditor also recommended in the audit report that the Enterprise Fund reimburse the General Fund for the residual amount of A-87 overhead. The residual is the amount that is not paid directly to departments for services. The estimated amount for 1981-82 is $209,966. Currently, the amount is handled as an in-kind contribution. However, the amount has been considered as part of the net County cost for health services and, therefore, has been 50% reimbursed by the State under Assembly Bill 8. Due to cash flow problems beyond the control of the Enterprise Fund, we feel that implementation of this recommendation without a corresponding increase in the County contribution would create a severe hardship on the Hospital. If an increase in the County contribution were made, it would then mean the transferring of General Fund monies within the General Fund, which is currently not the Auditor's policy. It is my recommendation, therefore, that the Enterprise Fund not reimburse the General Fund for the overhead residual, but rather, in order to show the true cost of the program, the amount should be identified as an in-kind contribution. Other in-kind contributions for fiscal year 1981-82 are the amounts identified for the major maintenance projects and for the first phase of remodeling the Emergency Room and Outpatient Clinic, which total $285,000 and are funded along with other County Plant Acquisition projects in the Federal Revenue Sharing budget. Total in-kind and cash contributions to the Hospital for 1981-82 will be $1,014,192. Approximately $437,500 of this amount will be reimbursed to the General Fund by the State under the provisions of Assembly Bill 8.

Should the overall financial position of the Hospital improve due to cash reimbursement improvements during the fiscal year, I may change my recommendation regarding the in-kind contribution.

I am recommending that the changes in the position allocation and the request for additional positions be approved. The cost of the positions will be offset by a decrease in overtime, extra help and contract expense along with increased revenues. I am also recommending that the equipment request as submitted by the Hospital be approved and that the equipment requested in Budget Unit 2221-Federal Revenue Sharing Equipment Acquisition be funded in this budget unit on a lease purchase arrangement as part of the Hospital's operational cost.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the Hospital to provide services to meet expected demand during fiscal year 1981-82.

Due to the increased activity in collections, the recommended General Fund contribution should adequately cover the cost of indigent care during the year.

If cash flow problems continue to plague the Hospital due to lack of timely State reimbursement, your Board may be asked to consider loaning General Fund money to the Enterprise Fund during fiscal year 1981-82.

Board Adopted Changes: None.

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
RY OF SPECIAL DISTRICT BUDGETS
ISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors X
Other

INANCING		REQUIREMENTS		
rfund fers	Totals Means of Financing (5)	Expenditure Appropriation (6)	Provisions for Reserves (Increase or new reserve) (7)	Total Requirements (8)
	,456	$ 53,565	$ 3,891	$ 57,456
	6	183,553	113,163	296,716
		44,736	22,459	67,245
		56,358	20,512	76,870
		15,903	23,982	39,885
		35,400	15,221	50,621
		13,435	-0-	13,435
		00	$ 199.223	$ 602,228
			$ -0-	$ 176,447
			-0-	539,267
			.077	624,335
			5	316,169
				73,117
				947
				463,441
				844,049
				4,633
				91
				324,349

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 1981-82

COUNTY BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors X
Other

DISTRICT AND FUND (1)	MEANS OF FINANCING: Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Totals Means of Financing (5)	REQUIREMENTS: Expenditure Appropriation (6)	Provisions for Reserves (Increase or new reserve) (7)	Total Requirements (8)
TRANSIT SERVICES							
0601 Ridesharing	$ 7,356	$ 50,100	$	$ 57,456	$ 53,565	$ 3,391	$ 57,456
0603 SLO Regional Transit	142,444	154,272		296,716	183,553	113,163	296,716
0604 North Coastal Transit	13,345	53,900		67,245	44,786	22,459	67,245
0605 Morro Bay-Cambria Transit	2,176	74,694		76,870	56,358	20,512	76,870
0606 So. Co. Area Transit	19,585	20,300		39,385	15,903	23,482	39,385
0607 Senior Citizen Vans	27,221	23,400		50,621	35,400	15,221	50,621
0608 South Bay Transit	11,385	2,050		$ 13,435	13,435	-0-	13,435
SUB TOTAL - TRANSIT SERVICES	$ 223,512	$ 378,716	$	$ 602,228	$ 403,000	$ 199,228	$ 602,228
FLOOD CONTROL & WATER CONS.							
0643 SLO Co. Flood Control	$ 1,299	$ 175,148	$	$ 176,447	$ 176,447	$ -0-	$ 176,447
0645 Salinas Dam	9,765	529,502		539,267	539,267	-0-	539,267
0646 State Water Contract	182,027	442,308		624,335	442,258	182,077	624,335
0647 Nacimiento Water Cont.	82,232	233,937		316,169	213,744	102,425	316,169
0651 Flood Control Zone 1	39,011	29,706	4,400	73,117	51,311	21,806	73,117
0652 Flood Control Zone 1A	254	5,093	(4,400)	947	947	-0-	947
0654 Flood Control Zone 3	-0-	463,441		463,441	424,861	38,580	463,441
0655 Lopez Rec. Area	53,049	791,000		844,049	788,424	55,625	844,049
0656 Flood Control Zone 4	1,603	3,030		4,633	4,633	-0-	4,633
0662 Flood Control Zone 9	57,934	30,757		138,691	138,691	-0-	138,691
SUB TOTAL - F.C. & W.C. Distr.	$ 427,174	$ 2,753,922	$ -0-	$3,181,096	$ 2,780,583	$ 400,513	$3,181,096
WATERWORKS DISTRICTS							
0671 Waterworks No. 1	$ 11,899	$ 130,681	$	$ 142,580	$ 136,761	$ 5,819	$ 142,580
0672 Waterworks No. 1A	(518)	51,029		50,511	50,511	-0-	50,511
0674 Waterworks No. 6	30,913	132,500		163,413	131,042	32,371	163,413
0675 Waterworks No. 8	9,736	107,086		116,322	105,423	11,399	116,322
SUB TOTAL - WATERWORKS DISTRICT	$ 52,030	$ 421,296	$	$ 473,326	$ 423,737	$ 49,589	$ 473,326
LIGHTING DISTRICTS							
0686 Avila Lighting	$ 2,092	$ 4,666	$	$ 6,758	$ 5,438	$ 1,320	$ 6,758
0687 Nipomo Lighting	5,179	12,557		17,736	8,796	8,940	17,736
0688 Nipomo Lighting, A	730	1,582		2,312	2,015	297	2,312
0689 Nipomo Lighting, B	(236)	1,624		1,388	1,388	-0-	1,388
0690 Nipomo Lighting, C	1,562	3,605		5,167	2,399	2,768	5,167
0693 San Miguel Lighting	1,591	5,808		7,399	7,399	-0-	7,399
0694 Santa Margarita Lighting	1,447	4,401		5,848	5,848	-0-	5,848
0696 Nipomo Lighting, D	1,164	1,225		2,389	2,389	-0-	2,389
SUB TOTAL - LIGHTING DISTRICTS	$ 13,529	$ 35,468	$	$ 48,997	$ 35,672	$ 13,325	$ 48,997
ATASCADERO SEWER & GARBAGE							
0709 Atas. Co. Sanitation Impr. Dist. No. 1	$ -0-	$ 305,852	$	$ 305,852	$ 271,064	$ 34,788	$ 305,852
0713 Atascadero Garbage	-0-	18,497		18,497	1,383	17,114	18,497
SUB TOTAL - ATASCADERO	$ -0-	$ 324,349	$	$ 324,349	$ 272,447	$ 51,902	$ 324,349

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 81 - 82

COUNTY BUDGET F
SCHEDULE 11
GOVERNING BOA
Board of Supervisors
Other

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requiremen
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
COUNTY SERVICE AREAS							
0723 Co. Serv. Area 1	$ 1,940	$ 2,500	$	$ 4,440	$ 2,408	$ 2,032	$ 4,440
0724 Co. Serv. Area 1A	-0-	15,780		15,780	10,747	5,033	15,780
0725 Co. Serv. Area 1B	-0-	10,129		10,129	9,280	849	10,129
0726 Co. Serv. Area 1C	2,901	9,651		12,552	12,552	-0-	12,552
0727 Co. Serv. Area 1D	(5,894)	14,963		9,069	6,081	2,988	9,069
0741 Co. Serv. Area 7	7,204	13,747		20,951	958	19,993	20,951
0742 Co. Serv. Area 7A	39,642	80,094		119,736	119,736	-0-	119,736
0743 Co. Serv. Area 7B	3,277	7,601		10,878	7,404	3,474	10,878
0746 Co. Serv. Area 9	1,659	2,700		4,359	2,111	2,248	4,359
0747 Co. Serv. Area 9A	144,960	391,240		536,200	349,174	187,026	536,200
0748 Co. Serv. Area 9B	129,008	317,297		446,305	446,305	-0-	446,305
0749 Co. Serv. Area 9C	5,883	2,032		7,915	7,915	-0-	7,915
0750 Co. Serv. Area 9D	7,098	10,496		17,594	17,594	-0-	17,594
0751 Co. Serv. Area 9E	(22,202)	34,124		11,922	11,922	-0-	11,922
0752 Co. Serv. Area 9F	(11,932)	21,433		9,501	9,089	412	9,501
0755 Co. Serv. Area 10	13,596	25,285		38,881	24,414	14,467	38,381
0757 Co. Serv. Area 11	403	200		603	33	570	603
0761 Co. Serv. Area 12	51,557	138,986		190,543	136,680	53,863	190,543
0771 Co. Serv. Area 15	8,442	22,309		30,751	26,150	4,601	30,751
0773 Co. Serv. Area 16	381	3,555		3,936	3,936	-0-	3,936
0775 Co. Serv. Area 17	-0-	2,500		2,500	417	2,083	2,500
0777 Co. Serv. Area 18	5,021	600		5,621	5,621	-0-	5,621
0781 Co. Serv. Area 19	28,946	159,376		188,322	143,680	44,642	188,322
0789 Co. Serv. Area 16-1	(343)	51,308		50,965	50,965	-0-	50,965
SUB TOTAL - CO. SERV. AREAS	$ 411,547	$ 1,337,906	$	$ 1,749,453	$ 1,405,172	$ 344,281	$ 1,749,453
CAPITAL OUTLAY RES. FUNDS							
0753 Co. Serv. Area 9F	$ -0-	$ 1,300		$ 1,300	-0-	1,300	$ 1,300
0782 Co. Serv. Area 19	198	700		898	-0-	898	898
SUB TOTAL - CAP. OUTLAY FUND	$ 198	$ 2,000	$	$ 2,198	$ -0-	$ 2,198	$ 2,198
GRAND TOTAL - ALL FUNDS	$ 1,127,990	$ 5,253,657	$ -0-	$ 6,381,647	$ 5,320,611	$ 1,061,036	$ 6,381,647

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET
FOR FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 81 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐
			Reserves		
		Encumbrances	General and ACO Fund	Other Reserves	
(1)	(2)	(3)	(4)	(5)	(6)
TRANSIT SERVICES					
0601 Ridesharing	$ 7,359	$	$ 3	$	$ 7,356
0603 SLO Regional Transit	159,382		16,938		142,444
0604 North Coastal Transit	13,345				13,345
0605 Morro Bay - Cambria Transit	2,176				2,176
0606 South County Area Transit	19,585				19,585
0607 Senior Citizen Vans	27,221				27,221
0608 South Bay Transit	11,385				11,385
SUB TOTAL - TRANSIT SERVICES	$ 240,453	$	$ 16,941	$	$ 223,512
FLOOD CONTROL & WATER CONSERVATION					
0643 SLO County Flood Control	$ 93,051	$ 525	$ 66,444	$ 24,783	$ 1,299
0645 Salinas Dam	140,817		131,052		9,765
0646 State Water Contract	412,160		230,133		182,027
0647 Nacimiento Water Contract	143,053		60,821		82,232
0651 Flood Control Zone 1	76,364		37,353		39,011
0652 Flood Control Zone 1A	3,385		3,131		254
0654 Flood Control Zone 3	639,466		145,761	493,705	-0-
0655 Lopez Recreation Area	219,107	2.940	162,668	450	53,049
0656 Flood Control Zone 4	4,695		3,092		1,603
0662 Flood Control Zone 9	127,969		70,035		57,934
SUB TOTAL - F.C. & W.C. DISTRICTS	$1,360,067	$ 3,465	$ 910,490	$ 518,938	$ 427,174
WATERWORKS DISTRICTS					
0671 Waterworks No. 1	$ 39,974	$	$ 28,075	$	$ 11,399
0672 Waterworks No. 1A	(518)				(518)
0674 Waterworks No. 6	93,254		62,250	91	30,913
0675 Waterworks No. 8	29,906		20,170		9,736
SUB TOTAL - WATERWORKS DISTRICTS	$ 162,616		$ 110,495	$ 91	$ 52,030
LIGHTING DISTRICTS					
0686 Avila Lighting	$ 7,014	$	$ 4,922	$	$ 2,092
0687 Nipomo Lighting	13,648		8,469		5,179
0688 Nipomo Lighting, A	1,644		914		730
0689 Nipomo Lighting, B	(236)				(236)
0690 Nipomo Lighting, C	5,544		3,982		1,562
0693 San Miguel Lighting	5,505		3,914		1,591
0694 Santa Margarita Lighting	2,301		854		1,447
0696 Nipomo Lighting, D	1,164				1,164
SUB TOTAL - LIGHTING DISTRICTS	$ 36,584		$ 23,055	$	$ 13,529
ATASCADERO SEWER & GARBAGE					
0709 Atascadero Co. Sanitation Impr. District No. 1	$ 237,743	$	$ 202,242	$ 35,501	$ -0-
0713 Atascadero Garbage	37,573		27,592	9,981	-0-
SUB TOTAL - ATASCADERO	$ 275,316	$	$ 229,834	$ 45,482	$ -0-

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET
FOR FISCAL YEAR 1981 - 82

COUNTY BUDGET FOR
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19___ Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable	Reserves		Fund Balance Availabl to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
		Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	
COUNTY SERVICE AREAS					
0723 County Service Area 1	$ 20,348	$	$ 18,408	$	$ 1,940
0724 County Service Area 1A	6,332		6,332		-0-
0725 County Service Area 1B	6,465		1,965	4,500	-0-
0726 County Service Area 1C	14,666		11,765		2,901
0727 County Service Area 1D	(5,894)				(5,894)
0741 County Service Area 7	55,036		47,832		7,204
0742 County Service Area 7A	79,737		40,095		39,642
0743 County Service Area 7B	10,495		7,218		3,277
0746 County Service Area 9	24,953		23,293		1,659
0747 County Service Area 9A	390,845		241,411	$ 4,474	144,960
0748 County Service Area 9B	300,361	60,742	110,561	50	129,008
0749 County Service Area 9C	5,883				5,883
0750 County Service Area 9D	16,148		9,050		7,098
0751 County Service Area 9E	(22,202)				(22,202)
0752 County Service Area 9F	(11,932)				(11,932)
0755 County Service Area 10	38,756		25,160		13,596
0757 County Service Area 11	2,374		1,971		403
0761 County Service Area 12	117,840		58,703	7,580	51,557
0771 County Service Area 15	14,868		6,426		8,442
0773 County Service Area 16	2,952		2,571		381
0775 County Service Area 17	13,387		13,387		-0-
0777 County Service Area 18	5,893		872		5,021
0781 County Service Area 19	216,576		187,630		28,946
0789 County Service Area 16-1	1,193			1,536	(343)
SUB TOTAL - COUNTY SERVICE AREAS	$ 1,305,579	$60,742	$ 815,150	$ 18,140	$ 411,547
CAPITAL OUTLAY RESERVE FUNDS					
0753 County Service Area 9F	$ 4,795	$	$ 4,795	$	$ -0-
0782 County Service Area 19	6,582		6,384		198
SUB TOTAL - CAPITAL OUTLAY FUNDS	$ 11,377	$	$ 11,179	$	$ 198
GRAND TOTAL - ALL FUNDS	$ 3,891,992	$64,207	$ 2,117,144	$ 582,651	$ 1,127,990

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 81 (2)	Amount Made Available for Financing by Cancellation: Requested ☒ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☒ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
GENERAL RESERVES							
TRANSIT SERVICES							
0601 Ridesharing	$ 3	$	$	$	$ 3,891	$ 3,894	0601
0603 SLO Regional Transit	16,938				113,163	130,101	0603
0604 North Coastal Transit	-0-				22,459	22,459	0604
0605 Morro Bay-Cambria Transit	-0-				20,512	20,512	0605
0606 South County Area Transit	-0-				23,982	23,982	0606
0607 Senior Citizens Vans	-0-				15,221	15,221	0607
0608 South Bay Transit	-0-					-0-	0608
SUB TOTAL - TRANSIT SERVICES	$ 16,941	$	$	$	$ 199,228	$ 216,169	
FLOOD CONTROL & WATER CONSERVATION							
0643 SLO County Flood Control	$ 104,755	$	$ 38,311	$	$	$ 66,444	0643
0645 Salinas Dam	149,905		18,853			131,052	0645
0646 State Water Contract	230,133				182,077	412,210	0646
0647 Nacimiento Water Contract	60,821				102,425	163,246	0647
0651 Flood Control Zone 1	37,353				21,806	59,159	0651
0652 Flood Control Zone 1A	3,161		30			3,131	0652
0654 Flood Control Zone 3	436,103		290,342		38,580	184,341	0654
0655 Lopez Recreation Area	162,668				55,625	218,293	0655
0656 Flood Control Zone 4	4,364		1,272			3,092	0656
0662 Flood Control Zone 9	104,399		34,363			70,036	0662
SUB TOTAL - F.C. & W.C. DISTRICTS	$1,293,662	$	$ 383,171	$	$ 400,513	$1,311,004	
WATERWORKS DISTRICTS							
0671 Waterworks No. 1	$ 28,075	$	$	$	$ 5,819	$ 33,894	0671
0672 Waterkworks No. 1A	5,355		5,355			-0-	0672
0674 Waterworks No. 6	62,250				32,371	94,621	0674
0675 Waterworks No. 8	20,170				11,399	31,569	0675
SUB TOTAL - WATERWORKS DISTRICTS	$ 115,850	$	$ 5,355	$	$ 49,589	$ 160,084	
LIGHTING DISTRICTS							
0686 Avila Lighting	$ 4,922	$	$	$	$ 1,320	$ 6,242	0686
0687 Nipomo Lighting	8,469				8,940	17,409	0687
0688 Nipomo Lighting, A	914				297	1,211	0688
0689 Nipomo Lighting, B	1,073		1,073			-0-	0689
0690 Nipomo Lighting, C	3,982				2,768	6,750	0690
0693 San Miguel Lighting	4,309		395			3,914	0693
0694 Santa Margarita Lighting	1,890		1,036			854	0694
0696 Nipomo Lighting, D	624		624			-0-	0696
SUB TOTAL - LIGHTING DISTRICTS	$ 26,183	$	$ 3,128	$	$ 13,325	$ 36,380	
ATASCADERO SEWER & GARBAGE							
0709 Atascadero Co. Sanitation Impr. District No. 1	$ 240,692	$	$ 38,450	$	$ 34,788	$ 237,030	0709
0713 Atascadero Garbage	28,138		546		17,114	44,706	0713
SUB TOTAL - ATASCADERO	268,830		38,996		51,902	281,736	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FO
SCHEDULE 14
GOVERNING BOARD
Board of Supervisors
Other

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 81 (2)	Amount Made Available for Financing by Cancellation: Requested X Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☒ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
GENERAL RESERVES (cont)							
COUNTY SERVICE AREAS							
0723 County Service Area 1	$ 18,408	$	$	$	$ 2,032	$ 20,440	0723
0724 County Service Area 1A	11,641		4,309		5,033	11,365	0724
0725 County Service Area 1B	13,363		11,398		849	2,814	0725
0726 County Service Area 1C	14,296		2,531			11,765	0726
0727 County Service Area 1D	333		333		2,988	2,988	0727
0741 County Service Area 7	47,332				19,993	67,325	0741
0742 County Service Area 7A	76,527		36,432			40,095	0742
0743 County Service Area 7B	7,218				3,474	10,692	0743
0746 County Service Area 9	23,293				2,248	25,541	0746
0747 County Service Area 9A	241,411				187,026	428,437	0747
0748 County Service Area 9B	226,631		116,070			110,561	0748
0749 County Service Area 9C	589		589			-0-	0749
0750 County Service Area 9D	15,283		6,233			9,050	0750
0751 County Service Area 9E	8		8			-0-	0751
0752 County Service Area 9F	1,901		1,901		412	412	0752
0755 County Service Area 10	25,160				14,467	39,627	0755
0757 County Service Area 11	1,971				570	2,541	0757
0761 County Service Area 12	58,703				53,863	112,566	0761
0771 County Service Area 15	6,426				4,601	11,027	0771
0773 County Service Area 16	2,713		142			2,571	0773
0775 County Service Area 17	34,431		21,044		2,083	15,470	0775
0777 County Service Area 18	8,118		7,246			872	0777
0781 County Service Area 19	187,630				44,642	232,272	0781
0789 County Service Area 16-1	-0-					-0-	0789
SUB TOTAL - COUNTY SERVICE AREAS	$ 1,024,436	$	$ 209,286	$	$ 344,281	$ 1,159,431	
TOTAL - GENERAL RESERVES	$ 2,745,902	$	$ 539,936	$	$ 1,058,338	$ 3,164,304	
PETTY CASH RESERVES							
0655 Lopez Recreation Area	$ 450	$	$	$	$	$ 450	0655
0747 County Service Area 9A	115					115	0747
0748 County Service Area 9B	50					50	0748
TOTAL PETTY CASH RESERVES	$ 615					615	
CAPITAL OUTLAY RESERVES							
0753 County Service Area 9F	$ 4,393		98	$	$ 1,300	$ 6,095	0753
0782 County Service Area 19	6,384				898	7,282	0782
TOTAL CAPITAL RESERVES	$ 11,277	$	$ 98	$	$ 2,198	$ 13,377	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
RIDESHARING DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0601 - RIDESHARING			%	%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 3,465	$ 7,356	
REVENUES					
Interest	$ 136	$ 430	100	100	
Aid from Other Government Agencies	10,105	44,570	50,000	50,000	
Prior Year Revenue	-0-	9,904	-0-	-0-	0601
Contribution from COG	4,000	-0-	-0-	-0-	
AVAILABLE FINANCING	$ 14,241	$ 54,904	$ 53,565	$ 57,456	

xpenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Administrative & General Expense	$ 17,331	$ 44,455	$ 53.565	$ 53,565	
Provision for Reserves			-0-	3,891	0601
BUDGET REQUIREMENTS	$ 17,331	$ 44,455	$ 53,565	$ 57,456	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SAN LUIS OBISPO REGIONAL TRANSIT AUTHORITY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FO
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors
Other

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
0603 - SLO REGIONAL TRANSIT AUTHORITY To provide door to door transit service for the handicapped with specially equpped vechiles.			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$ 47,304	$142,444	
Interest	$ 6,307	$ 5,360	3,000	3,000	
Fares	1,222	7,308	7,000	18,500	
State Aid-Other	-0-	134,453	-0-	-0-	0603
Contribution from Other Government Agencies	25,000	33,448	114,672	114,672	
County TDA Claim	(9,877)	18,086	72,977	18,100	
AVAILABLE FINANCING	$ 22,652	$199,755	$245,553	$296,716	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Operating Expense	$ 19,670	$ 37,518	$180,600	$180,600	
General Expense	3,569	5,981	2,953	2,953	
Provision for Reserves			62,000	113,163	0603
BUDGET REQUIREMENTS	$ 23,239	$ 93,499	$245,553	$296,716	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
NORTH COASTAL TRANSIT **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0604 - NORTH COASTAL TRANSIT Provides bus service between Morro Bay, San Luis Obispo and Cuesta College			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79-80 (2)	Actual ☒ Estimated ☐ Revenues 19 80-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81-82 (4)	Estimated Revenue Approved 19 81-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 6,951	$ 13,345	
County TDA Claim	$ 5,000	$ 53,535	48,371	52,900	
Interest	2,074	609	1,000	1,000	0604
AVAILABLE FINANCING	$ 7,074	$ 54,144	$ 56,322	$ 67,245	

Expenditure Classification (7)	Actual Expenditures 19 79-80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Contribution to Operators	$ 46,704	$ 38,805	$ 49,536	$ 44,000	
General Expense	2,316	2,952	786	786	
Provision for Reserves			5,000	22,459	
BUDGET REQUIREMENTS	$ 49,020	$ 41,757	$ 56,322	$ 67,245	0604

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
MORRO BAY-CAMBRIA TRANSIT **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FO
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Ta
0605 - MORRO BAY-CAMBRIA TRANSIT Provides bus service between Morro Bay and Cambria			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than Ge
	1979-80	1980-81	1981-82	1981-82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available		—	$ 12,344	$ 2,176	
Fares	$ -0-	$ 3,882	1,600	1,600	
Rental of Equipment	-0-	41	-0-	-0-	
County TDA Claim	-0-	18,000	60,414	12,680	0605
Interest	4,375	2,735	3,000	3,000	
State Aid-Other	-0-	-0-	-0-	57,414	
Prior Year Revenue	-0-	297	-0-	-0-	
AVAILABLE FINANCING	$ 4,375	$ 24,955	$ 77,358	$ 76,870	

Expenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☒	Approved/Adopted By Board	Fund Identification—Other Than Ge
	1979-80	1980-81	1981-82		
(7)	(8)	(9)	(10)	(11)	(12)
Operating Expense	$ -0-	$ 45,588	$ 38,725	$ 38,725	
Vehicle Maintenance	-0-	3,930	4,747	4,747	
General Expense	16,860	2,500	12,886	12,886	
Provision for Reserves			21,000	20,512	0605
BUDGET REQUIREMENTS	$ 16,860	$ 52,018	$ 77,358	$ 76,870	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SOUTH COUNTY AREA TRANSIT DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0606 - SOUTH COUNTY AREA TRANSIT Provides bus service for area south of Avila Beach			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 19 79 - 80	Actual ☒ Estimated ☐ Revenues 19 80 - 81	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82	Estimated Revenue Approved 19 81 - 82	Fund Identification—Other Than General
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available			$ 21,345	$ 19.585	
County TDA Claim	$ 11,000	$ 37,000	-0-	18,300	
Interest	(382)	151	1,500	1,500	
AVAILABLE FINANCING	$ 10,618	$ 37,151	$ 22,345	$ 39,885	0606

xpenditure Classification	Actual Expenditures 19 79 - 80	Actual ☒ Estimated ☐ Expenditure 19 80 - 81	Expenditures Estimates Requested ☐ Recommended ☐ 19 81 - 82	Approved/Adopted By Board	Fund Identification—Other Than General
(7)	(8)	(9)	(10)	(11)	(12)
Contribution to Operator	$ 11,025	$ 16,306	$ 15,697	$ 15,697	
epayment of loan	-0-	-0-	-0-	-0-	
eneral Expense	241	308	206	206	
rior Year Expenditure	-0-	(471)	-0-	-0-	0606
rovision for Reserves			6,942	23,982	
UDGET REQUIREMENTS	$ 11,266	$ 17,343	$ 22,345	$ 39,385	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SENIOR CITIZEN VANS DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax R
0607 - SENIOR CITIZEN VANS Provide financial assistance in senior citizen transit program			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Gen (6)
Fund Balance Available			$ 12,000	$ 27,221	
General Fund Contribution	$ 29,000	$ 22,000	22,000	22,000	
Interest	1,121	4,380	1,400	1,400	
AVAILABLE FINANCING	$ 30,121	$ 26,380	$ 35,400	$ 50,621	0607

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☐ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Gen (12)
Vehicle Expense	$ 24,000	$ 14,301	$ 35,000	$ 35,000	
General Expense	667	758	400	400	
Provision for Reserves				15,221	
BUDGET REQUIREMENTS	$ 24,667	$ 15,059	$ 35,400	$ 50,621	0607

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SOUTH BAY TRANSIT DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0608 - SOUTH BAY TRANSIT Provides bus services within the Los Osos area			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 20,600	$ 11,385	
County TDA Claim		$ 40,000	65,206	1,500	
Fares		395	5,000	50	0608
Interest		765	2,000	500	
AVAILABLE FINANCING		$ 41,660	$ 92,806	$ 13,435	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operation Expense		$ 18,109	$ 42,813	$ 10,435	
Vehicle Maintenance Expense		2,931	3,096	500	
Other Maintenance Expense		-0-	2,064	500	
General Expense		9,235	20,333	2,000	0608
Provision for Reserves			24,500	-0-	
BUDGET REQUIREMENTS		$ 30,275	$ 92,806	$ 13,435	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SLO COUNTY FLOOD CONTROL AND WATER CONSERVATION DIST. **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FO
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0643 - SLO CO. FLOOD CONTROL & WATER CONSERVATION DISTRICT Collects basic weather data and administers county-wide district.	$4,380,379,338	$148,159,464	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$104,755	$ 1,299	
Property Tax Allocation	$ 94,946	$109,703	119,267	121,534	
Property Taxes, Prior Years	3,373	3,957	-0-	-0-	
Homeowners' Property Tax Relief	4,441	1,309	-0-	4,374	
Business Inventory Tax Relief	1,753	3,922	-0-	4,040	
State Aid (Spec. Dist. Augmentation Funds)	15,000	-0-	-0-	35,200	0643
Other Misc. Revenue	100	300	-0-	-0-	
Interest	7,227	10,084	10,000	10,000	
Federal Aid - Other	3,272	-0-	-0-	-0-	
AVAILABLE FINANCING	$130,112	$132,175	$234,022	$176,447	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Gen (12)
General & Undistributable Expense	$ 37,096	$ 45,328	$ 60,384	$ 60,384	
General Fund Loan Repayment	-0-	57,575	-0-	-0-	
Data Programs					
Climatological Data	$ 10,242	$ 6,010	$ 7,598	$ 7,598	
Surface Water Data	20,050	22,321	21,419	21,419	
Groundwater Data	18,100	13,946	15,741	15,741	0643
Water Purveyor Data	461	1,074	1,243	1,243	
USGS Groundwater Program	1,587	1,213	-0-	-0-	
Well Identification	-0-	3,112	12,685	12,685	

Continued to Page 2

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SLO COUNTY FLOOD CONTROL AND WATER CONSERVATION DIST **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☐ Estimated ☒ Expenditures 19 80 - 81 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Total Data Programs	$ 50,440	$ 47,6[illegible]	$ 58,686	$ 58,686	
Water Planning					
General Planning	[illegible]	3,487	11,647	11,647	
State Water Project	[illegible]	-0-	51,230	30,002	
Nacimiento Water Project	[illegible]	-0-	-0-	-0-	
Total Water Planning	$ [illegible]	$ [illegible]	$ 62,877	$ 41,649	
Studies					
Drainage	$ [illegible]	$ [illegible]	$ 5,129	$ 5,129	643
Federal Flood Insurance	-0-	-0-	-0-	-0-	
James vs. County	-0-	[illegible]	-0-	-0-	
Total Studies	$ [illegible]	$ [illegible]	$ 5,129	$ 5,129	
Reimbursable					
Stream Gage & Water Level Equipment	$ [illegible]	-0-	-0-	-0-	
Self-Help Housing	-0-	[illegible]	-0-	-0-	
Los Osos Streambed Repairs	[illegible]	-0-	-0-	-0-	
Atascadero Levee Repair	[illegible]	[illegible]	-0-	-0-	
Total Reimbursable	$ [illegible]	$ [illegible]	$ -0-	$ -0-	
Contingency	-0-	-0-	$ 46,[illegible]	$ [illegible]	
BUDGET REQUIREMENTS	$[illegible]	$156,313	$[illegible]	$[illegible]	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
FLOOD CONTROL & WATER CONSERVATION -- U.S.C.E. (Salinas Dam)
DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0645 - SALINAS DAM			%	%				
Operate Dam per contract with U.S. Corps of Engineers			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than Ge
	19 79 - 80	19 80 - 31	19 81 - 32	19 81 - 32	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available			$149,905	$ 9,765	
Water Sales for Resale	$252,699	$172,727	485,000	497,637	
Interest	22,730	25,384	24,000	24,000	
Rental of Land & Building	2,435	2,247	2,435	2,435	0645
Farm Land Rent	5,470	5,470	5,430	5,430	
AVAILABLE FINANCING	$283,334	$205,828	$666,770	$539,267	

Expenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☒	Approved/Adopted By Board	Fund Identification—Other Than Ge
	19 79 - 80	19 80 - 81	19 81 - 32		
(7)	(8)	(9)	(10)	(11)	(12)
Operating Expenses					
Source of Supply	$ 56,196	$ 79,556	$ 75,265	$ 75,265	
Pumping	94,980	130,339	179,001	152,000	
Water Treatment	15,194	4,511	14,549	14,549	
Transmission & Distribution	5,619	4,387	6,441	6,441	0645
General	30,378	60,845	44,390	44,390	
River Monitoring	3,500	2,100	2,611	2,611	
USGS Payments	10,813	11,165	13,622	13,622	
Continued to Page 2					

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

FLOOD CONTROL & WATER CONSERVATION - **DISTRICT BUDGET DETAIL BUDGET**
U.S.C.E. (Salinas Dam)
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1979 - 80 (8)	Actual ☒ Estimated ☐ Expenditures 1980 - 81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1981 - 82 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Total Operating Expenses	$216,680	$292,903	$335,379	$308,378	
Prior Year's Expenses	387	-0-	-0-	-0-	
USCE Dam Inspections	10,100	5,899	7,500	7,500	
Grazing Lease Management	6,035	632	2,329	2,329	
Reservoir Boundary Survey	-0-	11,203	15,000	15,000	[illegible]
Contingency	-0-	-0-	-0-	-0-	
Total O & M Expenses	$233,202	$310,637	$360,208	$333,207	
Capital Outlay					
Safety OSHA	$ 1,586	-0-	$ 7,224	$ 7,224	
Carbon Feed Plant	961	$ 1,392	37,152	37,152	
Surge Tank	-0-	-0-	23,736	23,736	
New Pumps, Motors & Starters	-0-	-0-	76,952	76,952	
Rewire two residences	-0-	588	3,096	3,096	
Install 60 HP Starter	-0-	7,935	4,644	4,644	
Fence Right-of-Way	-0-	-0-	53,251	53,251	
Equipment	$ 10,230	-0-	-0-	-0-	
Total Capital Outlay	$ 12,777	$ 9,915	$206,055	$206,055	
Provisions for Reserves			100,507	-0-	
BUDGET REQUIREMENTS	$245,979	$320,552	$666,770	$539,267	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
STATE WATER CONTRACT **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 32

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0646 - STATE WATER CONTRACT			%	%				
Administer State Water Project Contract			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 32 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available	$112,502	$194,643	$230,134	$182,027	
Property Tax Allocation	374,836	428,638	422,308	422,308	
Property Taxes, Prior Years	13,174	15,217	-0-	-0-	
Home Owners Property Tax Relief	17,540	18,963	-0-	-0-	
Business Inventory Tax Relief	6,866	61	-0-	-0-	
Interest	20,378	28,947	20,000	20,000	
Misc. Revenue	172	-0-	-0-	-0-	0646
AVAILABLE FINANCING	$545,468	$686,728	$672,442	$624,335	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Operating Expense - General	$ 10,252	$ 11,836	$ 12,318	$ 12,318	
Capital Outlay - Water Rights Payments	340,573	262,732	412,800	429,940	
Provision for Reserve			247,324	182,077	
BUDGET REQUIREMENTS	$350,825	$274,568	$672,442	$624,335	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
NACIMIENTO WATER CONTRACT **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0647 - NACIMIENTO WATER CONTRACT Administer water contract with Monterey County	$4,880,879,388	$148,759,464	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available			$ 60,821	$ 82,232	
Water Sales for Resale	$ 22,490	$ 30,615	28,000	28,000	
Property Tax Allocation	120,659	138,107	151,521	145,895	
Property Taxes, Prior Years	4,285	4,901	-0-	-0-	
Homeowners Property Tax Relief	5,643	6,110	-0-	6,192	0647
Business Inventory Tax Relief	2,227	4,983	-0-	5,133	
Interest	10,983	13,427	4,000	4,000	
Other Misc. Revenue	57	2,269	-0-	-0-	
Special District Augmentation Fund	57,076	75,666	-0-	44,717	
AVAILABLE FINANCING	$223,420	$276,078	$244,342	$316,169	

Expenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☒	Approved/Adopted By Board	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82		
(7)	(8)	(9)	(10)	(11)	(12)
Operating Expenses:					
Souce of Supply - Payments to Monterey County	$185,454	$203,779	$206,400	$206,400	
General Expense	1,931	6,558	7,344	7,344	
Lakeside Contracts	-0-	110	-0-	-0-	0647
Flood Control Zone 14 Water Project	40,593	3,430	-0-	-0-	
Provision for Reserve			30,598	102,425	
BUDGET REQUIREMENTS	$227,978	$213,877	$244,342	$316,169	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
FLOOD CONTROL ZONE 1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FO
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0651 - FLOOD CONTROL ZONE 1 Provides drainage maintenance in Arroyo Grande Creek Channel	$18,286,002	$1,150,930	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than G (6)
Fund Balance Available			$ 37,353	$ 39,011	
User Fees	$ -0-	$ 14,133	14,167	14,167	
Contribution from Flood Control Zone 1A	-0-	-0-	4,400	4,400	
Property Tax Allocation	7,159	9,044	9,933	9,922	
Property Taxes, Prior Year	261	291	-0-	-0-	0651
State Aid (Augmentation Funds)	-0-	-0-	-0-	2,886	
Homeowners Property Tax Relief	335	400	-0-	400	
Business Inventory Tax Relief	121	325	-0-	331	
Misc. Revenues	4	45	-0-	-0-	
Interest	5,404	6,801	2,000	2,000	
AVAILABLE FINANCING	$ 13,284	$ 31,039	$ 67,853	$ 73,117	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than G (12)
Maintenance Services for Zones 1 and 1A:					
Salaries and Benefits	$ 4,537	$ 8,321	$ 7,670	$ 7,670	
Equipment Rental	507	877	630	630	
Materials and Services	2,947	2,626	3,600	3,600	0651
Overhead	912	1,494	2,411	2,411	
Reimbursement from F.C.-1.A.	(3,121)	(4,400)	-0-	-0-	
Sediment Removal	-0-	-0-	37,000	37,000	
Provision for Reserve			16,542	21,806	
BUDGET REQUIREMENTS	$ 5,782	$ 8,918	$ 67,853	$ 73,117	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
FLOOD CONTROL ZONE 1A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0652 - FLOOD CONTROL ZONE 1A Maintain the Los Berros Diversion Channel of Arroyo Grande Creek	$7,862,370	$71,042	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82	19 81 - 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available			$ 3,161	$ 254	
User Fees	$ -0-	$ 1,023	1,278	1,278	
Property Tax Allocation	2,211	2,357	2,588	2,576	
Property Taxes, Prior Years	142	90	-0-	-0-	
Homeowners Property Tax Relief	103	104	-0-	104	
Business Inventory Tax Relief	40	85	-0-	86	0652
Interest	407	595	300	300	
State Aid (Augmentation Funds)	-0-	-0-	-0-	749	
Misc. Revenue	2	13	-0-	-0-	
AVAILABLE FINANCING	$ 2,905	$ 4,267	$ 7,327	$ 5,347	

xpenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☒	Approved/Adopted By Board	Fund Identification—Other Than General
	19 79 - 80	19 80 - 81	19 81 - 82		
(7)	(8)	(9)	(10)	(11)	(12)
Maintenance Services:					
Payment to Flood Control Zone 1	$ 3,115	$ 4,400	$ 4,400	$ 4,400	
Other Services and Supplies	6	301	947	947	
Provision for Reserve			1,980	-0-	0652
BUDGET REQUIREMENTS	$ 3,121	$ 4,701	$ 7,327	$ 5,347	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
FLOOD CONTROL ZONE 3 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FO
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0654 - FLOOD CONTROL ZONE 3 Provides water supply to south San Luis Obispo County and maintains Lopez Dam	$607,567,393	$18,592,454	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$354,008	$ -0-	
Water Sales	$308,912	$361,793	397,000	397,000	
Rental-Land and Buildings	688	1,437	-0-	-0-	
Property Tax Allocation	17,917	20,051	22,660	23,043	
Homeowners Property Tax Relief	836	914	-0-	928	
Business Inventory Tax Relief	183	746	-0-	769	0654
Interest	58,787	66,031	35,000	35,000	
Revenue Applicable to Prior Years	(4,370)	(74,387)	-0-	-0-	
Taxes-Other	611	1,442	-0-	-0-	
State Aid (Augmentation Funds)	-0-	-0-	-0-	6,701	
Misc. Revenue	8	1,154	-0-	-0-	
AVAILABLE FINANCING	$383,572	$379,181	$808,668	$463,441	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Operating Expenses:					
Source of Supply - Main Dam	$ 51,578	$ 80,089	$ 63,645	$ 63,645	
Source of Supply - Terminal Dam	33,180	30,770	32,660	32,660	
Water Treatment	181,196	177,099	217,593	217,593	
Transmission and Distribution	28,604	25,166	44,048	44,048	0654
General Expense	16,802	42,156	31,372	31,372	
Contingencies	-0-	-0-	10,000	10,000	

Continued to Page 2

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
FLOOD CONTROL ZONE 3 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditures 1980-81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Payment to USGS	$ 4,731	$ 4,305	$ 4,644	$ 4,644	
Renew Instrumentation	3,388	-0-	-0-	-0-	
TOTAL OPERATING EXPENSE	$319,479	$359,535	$403,962	$403,962	
Capital Outlay:					
Structures	$ 4,683	$ 18,076			
Modify Instrumentation	-0-	-0-	$ 5,418	$ 5,418	
Paint Clear Water Reservoir Cover	-0-	-0-	5,160	5,160	
Road Seal Coat	-0-	-0-	3,096	3,096	
Stabilize Flash Mixer	-0-	-0-	1,342	1,342	
Revamp Polyelectric Feed System	-0-	-0-	2,477	2,477	0654
SUB-TOTAL STRUCTURES	$ 4,683	$ 18,076	$ 17,493	$ 17,493	
Equipment:	$ 760	$ 10,323			
Reservoir Cover Blower	-0-	-0-	1,342	1,342	
Reroof & Skirting for 2 Mobile Homes	-0-	-0-	2,064	2,064	
SUB-TOTAL EQUIPMENT	$ 760	$ 10,323	$ 3,406	$ 3,406	
TOTAL CAPITAL OUTLAY	$ 5,443	$ 28,399	$ 20,899	$ 20,899	
Provision for Reserve			$383,807	$ 38,580	
BUDGET REQUIREMENTS	$324,922	$387,984	$808,668	$463,441	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
LOPEZ RECREATION AREA DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FO
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0655 - LOPEZ RECREATION AREA Operates and maintains recreational facilities at Lopez Lake for FC #3			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$170,393	$ 53,049	
Recreation Fees	$392,957	$479,626	776,000	776,000	
Income from Concessions	54,409	73,946	-0-	-0-	
Rental Land or Buildings	8,524	5,531	-0-	-0-	
Interest	29,438	36,553	15,000	15,000	0655
Rodent Control	10,582	-0-	-0-	-0-	
Other Revenue	282	6,085	-0-	-0-	
AVAILABLE FINANCING	$496,192	$601,741	$961,393	$844,049	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Operation & Maintenance Expense:					
Water System	$ 7,395	$ 13,043	$ 14,098	$ 14,098	
Sewer System	27,908	46,569	40,046	40,046	
General	2,718	17,708	5,545	5,545	
Road Maintenance	13,913	5,073	20,600	20,600	0655
Parks & Beaches Operations	436,291	480,275	575,239	691,805	
Paint Water Tank	250	-0-	9,270	9,270	
TOTAL OPERATION & MAINTENANCE EXPENSE	$488,475	$562,668	$664,798	$781,364	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
LOPEZ RECREATION AREA **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditures 19 80 - 81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Capital Outlay - Structures:					
Deck Repair	$ -0-	$ -0-	$ 15,000	$ -0-	
Well Site Enclosure	-0-	-0-	-0-	-0-	
Sewer R.V. Dump Station	-0-	-0-	4,000	-0-	
Circuit Protection - 3 Phase	-0-	1,710	-0-	-0-	
Phase I Whitenberg Group A	-0-	-0-	30,000	-0-	
Holding Tank at Lift Station #4	-0-	-0-	2,060	2,060	
Design Erosion Control & Parking Pad	-0-	-0-	10,000	-0-	0655
Construct Erosion Control	-0-	-0-	20,000	-0-	
Pave Camp Site Parking Pads	-0-	-0-	25,000	-0-	
New Entry Gate Facility (Report)	-0-	-0-	2,000	-0-	
Design New Sewer Facilities	-0-	-0-	5,000	5,000	
TOTAL CAPITAL OUTLAY	$ -0-	$ 1,710	$113,060	$ 7,060	
Provision for Reserve			$183,535	$ 55,625	
BUDGET REQUIREMENTS	$488,475	$564,378	$961,393	$844,049	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
FLOOD CONTROL ZONE 4 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0656 - FLOOD CONTROL ZONE 4 Provide San Luis Obispo County's share of Santa Barbara County costs and to maintain the Santa Maria River levee			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79-80 (2)	Actual ☒ Estimated ☐ Revenues 19 80-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81-82 (4)	Estimated Revenue Approved 19 81-82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$ 4,365	$ 1,603	
Assessment	$ 2,846	$ 2,727	2,730	2,730	0656
Interest	171	464	300	$ 300	
AVAILABLE FINANCING	$ 3,017	$ 3,191	$ 7,394	$ 4,633	

Expenditure Classification (7)	Actual Expenditures 19 79-80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Maintenance Expense:					
Salaries and Benefits	$ 342	$ 163	$ 742	$ 742	
Payments to Santa Barbara County	-0-	1,180	3,500	3,500	
Other Materials and Services	156	172	210	210	0656
Overhead	39	79	181	181	
Provision for Reserves			2,761	-0-	
BUDGET REQUIREMENTS	$ 537	$ 1,594	$ 7,394	$ 4,633	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
FLOOD CONTROL ZONE 9 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0662 - FLOOD CONTROL ZONE 9			%	%				
Provides flood control program for the watershed area of San Luis Creek and its tributaries	$784,338,728	$64,319,315	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$104,399	$ 57,934	
Property Tax Allocation	$ 43,181	$ 47,750	52,366	51,857	
Property Taxes, Prior Years	1,482	1,753	-0-	-0-	0662
Homeowners' Property Tax Relief	2,020	2,113	-0-	2,088	
Business Inventory Tax Relief	803	1,730	-0-	1,731	
Interest	8,007	11,363	10,000	10,000	
State Aid (Augmentation Funds)	-0-	-0-	-0-	15,081	
Other Revenue	30	16,406	-0-	-0-	
AVAILABLE FINANCING	$ 55,523	$ 81,115	$166,765	$138,691	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Services					
Creek Basin Maintenance	$ 16,283	$ 32,992	$ 80,055	$ 80,055	
General Expense	2,099	1,916	7,036	7,036	
Small Improvement Projects	-0-	15,000	-0-	-0-	0662
Capital Outlay - Slope Protection	-0-	-0-	51,600	51,600	
Provision for Reserves			28,074	-0-	
BUDGET REQUIREMENTS	$ 18,382	$ 49,908	$166,765	$138,691	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
WATERWORKS DISTRICT #1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax I
0671 - WATERWORKS DISTRICT #1 Operates County water system in San Miguel for 244 services			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$ 28,075	$ 11,899	
Water Sales	$ 38,233	$ 47,906	43,562	43,562	
Front Footage	460	3,200	1,062	1,062	
Interest	2,643	4,138	3,000	3,000	0671
Other Revenue	527	105	-0-	-0-	
Grant or Loan	-0-	-0-	83,592*	83,592*	
AVAILABLE FINANCING	$ 41,863	$ 55,349	$158,756	$142,580	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Gen (12)
Operating Expense:					
Source of Supply	$ 550	$ 810	$ 2,269	$ 2,269	
Pumping	7,805	9,764	19,252	19,252	
Water Treatment	5,929	1,650	2,758	2,758	
Transmission and Distribution	5,224	8,183	6,114	6,114	
Customer Accounts	5,648	7,458	8,566	8,566	
General Expense	3,224	7,800	6,508	6,508	

Continued to Page 2

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
WATERWORKS DISTRICT #1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1979 - 80 (8)	Actual ☒ Estimated ☐ Expenditures 1980 - 81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1981 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Contingency	$ -0-	$ -0-	$ 1,032	$ 1,032	
Expenses - Prior Years	130	-0-	-0-	-0-	
TOTAL OPERATING EXPENSES	$ 28,510	$ 35,665	$ 46,499	$ 46,499	
Capital Outlay:					
New Services	$ 560	$ 4,107	$ 2,542	$ 2,542	
Replace Tank Roof	-0-	3,803	-0-	-0-	
Install Production Meters	1,790	-0-	-0-	-0-	0671
Replace 2" lines and loop System	-0-	-0-	30,960*	30,960*	
Repair and Sand Seal Road to Water Tank	-0-	-0-	4,128	4,128	
Two New Wells, Two Pumps and Two Acres of Land	-0-	-0-	52,632*	52,632*	
TOTAL CAPITAL OUTLAY	$ 2,350	$ 7,910	$ 90,262	$ 90,262	
Provisions for Reserves			$ 21,995	$ 5,319	
BUDGET REQUIREMENTS	$ 30,360	$ 43,575	$158,756	$142,580	

*Subject to obtaining a Safe Drinking Water grant and/or loan.

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
WATERWORKS DISTRICT #1A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Ra
0672 - WATERWORKS DISTRICT #1A Operates a County water system in San Lawrence Terrace			%	%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Gene (6)
Fund Balance Available			$ 4,635	$ (518)	
Water Sales	$ 7,610	$ 6,329	11,500	11,500	
New Services	-0-	-0-	500	500	
Interest	435	314	250	250	0672
Other Revenue	-0-	19	-0-	-0-	
Grant	-0-	-0-	38,779*	38,779*	
AVAILABLE FINANCING	$ 8,045	$ 6,662	$ 55,664	$ 50,511	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Furd Identification—Other Than Gene (12)
Operating Expense:					
Source of Supply	$ 235	$ 439	$ 482	$ 482	
Pumping Expense	2,452	2,665	2,835	2,835	
Water Treatment	160	538	617	617	
Transmission & Distribution	892	1,599	1,034	1,034	
Customer Accounts	1,628	1,519	2,443	2,443	
General Expense	2,211	4,631	3,191	2,408	

Continued to Page 2

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
WATERWORKS DISTRICT #1A DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditures 19 80 - 81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Contingency	$ -0-	$ -0-	$ 1,000	$ 1,032	
TOTAL OPERATING EXPENSE	$ 7,578	$ 11,391	$ 11,634	$ 10,851	
Capital Outlay:					
New Services	$ -0-	$ -0-	$ 881	$ 881	
Target for Tank	-0-	-0-	1,329*	1,329*	
Abandon 4" Pipeline	-0-	-0-	1,220*	1,220*	0672
Fence Well Site	-0-	-0-	1,486*	1,489*	
New Well	-0-	-0-	18,335*	18,335*	
Pump & Accessories for New Well	-0-	-0-	6,089*	6,089*	
Loop Lines	-0-	-0-	10,320*	10,320*	
TOTAL CAPITAL OUTLAY	$ -0-	$ -0-	$ 39,660	$ 39,660	
Provision for Reserve			$ 4,370	$ -0-	
BUDGET REQUIREMENTS	$ 7,578	$ 11,391	$ 55,664	$ 50,511	

*Subject to obtaining a Safe Drinking Water grant and/or loan.

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
WATERWORKS DISTRICT NO. 6 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 . 82

DISTRICT BUDGET FO
SCHEDULE 13
GOVERNING BOAR
Board of Supervisors
Other

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Ta
0674 - WATERWORKS DISTRICT NO. 6 Operates County water system in Santa Margarita for 276 services.			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than G (6)
Fund Balance Available			$ 52,250	$ 30,913	
Water Sales	$ 43,216	$ 40,816	42,500	42,500	
New Services	2,100	850	1,000	1,000	
Interest	7,678	10,350	8,000	8,000	0674
Other Revenues	198	1,494	80,000*	-0-	
Other Government Agency Revenue	1,515	-0-	-0-	30,000*	
Front Footage	2,538	-0-	1,000	1,000	
AVAILABLE FINANCING	$ 57,245	$ 53,510	$194,750	$163,413	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than G (12)
Operating Expenses:					
Source of Supply	$ 869	$ 205	$ 1,255	$ 1,255	
Pumping Expense	4,211	4,488	7,927	7,927	
Water Treatment	388	1,219	1,267	1,267	
Transmission & Distribution	4,269	6,204	5,523	5,523	
Customer Accounts	7,697	8,104	11,368	11,368	

Continued to Page 2

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

WATERWORKS DISTRICT NO.6 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditures 19 80 - 81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
General Expense	$ 4,328	$ 8,651	$ 8,206	$ 8,206	
Contingency	701	-0-	1,032	1,032	
TOTAL OPERATING EXPENSES	$ 22,463	$ 28,871	$ 36,578	$ 36,578	
Capital Outlay:					
New Services	$ 2,439	$ 1,762	$ 2,491	$ 2,491	
New Mains & Replacement	2,165	2,004	18,576*	18,576*	
Alarms	1,263	-0-	-0-	-0-	
Install 4" and 6" Valves	-0-	-0-	6,740	6,740	0674
New Well	-0-	-0-	59,340*	59,340*	
F Street Main	16,234	-0-	-0-	-0-	
Pump House at Well #2	-0-	-0-	2,252	2,252	
New Chlorinator Injector	-0-	-0-	2,041*	2,041*	
Remove Generator from Pump House	-0-	-0-	551	551	
Paint Pump House, Pressure Tank & Piping	-0-	-0-	860	860	
Panel Outside Pump House #1	-0-	-0-	1,613	1,613	
TOTAL CAPITAL OUTLAY	$ 22,101	$ 3,766	$ 94,464	$ 94,464	
Provision for Reserves			$ 63,708	$ 32,371	
BUDGET REQUIREMENTS	$ 44,564	$ 32,637	$194,750	$163,413	

*Subject to obtaining a Safe Drinking Water Grant and/or loan.

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
WATERWORKS NO. 8 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0675 - WATERWORKS NO. 8 CAYUCOS - MORRO STRAND Operates a water system.	$35,415,379	$ 48,110	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$ 34,170	$ 9,736	
Water Sales	$ 36,197	$ 38,495	42,500	42,500	
Water Services	6,691	5,656	8,400	8,400	
Property Tax Allocation	7,347	7,304	8,918	8,373	
Taxes - Other	448	581	-0-	-0-	0675
Homeowners' Property Tax Relief	344	360	-0-	357	
Business Inventory Tax Relief	133	292	-0-	296	
Interest	3,342	3,330	2,800	2,800	
State Aid (Augmentation Funds)	-0-	-0-	-0-	2,580	
Other Revenue	2,148	-0-	41,280	41,280	
AVAILABLE FINANCING	$ 56,650	$ 56,517	$138,068	$116,322	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Operation & Maintenance Expenses					
Source of Supply	$ 2,578	$ 2,630	$ 6,365	$ 6,365	
Pumping	10,302	10,625	9,666	9,666	
Water Treatment	611	734	2,018	2,018	
Transmission & Distribution	16,942	8,132	12,781	12,781	0675
Customer Accounts	7,579	11,477	15,979	15,979	
General	3,474	9,537	7,396	7,396	
Prior Year	2,707	-0-	-0-	-0-	
Continued to Page 2					

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
WATERWORKS NO. 8 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditures 1980-81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
O & M Expense	$ 46,193	$ 43,235	$ 54,205	$ 54,205	
Contingencies	-0-	-0-	1,548	1,548	
Total O & M Expenses	$ 46,193	$ 43,235	$ 55,753	$ 55,753	
Capital Outlay					0675
New Services	$ 10,882	$ 11,642	$ 8,390	$ 8,390	
Main Replacement	-0-	3,373	41,280*	41,280*	
Total Capital Outlay	$ 10,882	$ 15,015	$ 49,670	$ 49,670	
Provision for Reserve			32,645	11,399	
BUDGET REQUIREMENTS	$ 57,075	$ 58,250	$138,068	$116,822	

*Most main replacement work will not be done unless a grant or loan is obtained.

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
AVILA LIGHTING DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FO
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Ta
0686 - AVILA LIGHTING			%	%				
Provides energy for 36 street lights.	$7,340,491	$104,137	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 -80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$ 4,922	$ 2,092	
Property Tax Allocation	$ 2,349	$ 3,172	3,489	3,053	
Property Taxes, Prior Years	95	116	-0-	-0-	
Homeowners' Property Tax Relief	133	140	-0-	123	
Business Inventory Relief	52	113	-0-	102	
Interest	611	698	500	500	0686
Other Revenue	-0-	16	-0-	-0-	
State Aid	1,001	-0-	-0-	888	
AVAILABLE FINANCING	$ 4,741	$ 4,255	$ 8,911	$ 6,758	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Services					
Salaries and Benefits	$ 62	$ 86	$ 441	$ 441	
Utility Payments	3,125	3,474	3,719	3,719	
Other Services & Supplies	119	226	407	407	
Overhead	72	147	185	185	
Election Costs	57	-0-	500	500	0686
Contingency	-0-	-0-	186	186	
Provision for Reserve			3,473	1,320	
BUDGET REQUIREMENTS	$ 3,435	$ 3,933	$ 8,911	$ 6,758	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
NIPOMO LIGHTING DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 . 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0687 - NIPOMO LIGHTING			%	%				
Provides energy for 77 street lights	$270,698,078	$3,999,961	5%	10%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 . 80	19 80 . 81	19 81 . 82	19 81 . 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available			$ 8,469	$ 5,179	
Property Tax Allocation	$ 5,847	$ 7,758	8,527	3,397	
Property Taxes, Prior Years	187	237	-0-	-0-	
Homeowners' Property Tax Relief	274	343	-0-	338	
Business Inventory Tax Relief	106	283	-0-	280	0687
Interest	1,046	1,272	1,100	1,100	
Other Revenue	-0-	40	-0-	-0-	
State Aid (Augmentation Funds)	4,003	-0-	-0-	2,442	
AVAILABLE FINANCING	$ 11,463	$ 9,333	$ 18,096	$ 17,736	

Expenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☒	Approved/Adopted By Board	Fund Identification—Other Than General
	19 79 . 80	19 80 . 81	19 81 . 82		
(7)	(8)	(9)	(10)	(11)	(12)
Services					
Salaries & Benefits	$ 184	$ 82	$ 441	$ 441	
Utility Payments	6,318	6,946	7,577	7,577	
Other Services & Supplies	-0-	1,235	489	489	
Overhead	160	307	289	289	0687
Election	892	-0-	-0-	-0-	
Provision for Reserve			9,300	8,940	
BUDGET REQUIREMENTS	$ 7,491	$ 8,570	$ 18,096	$ 17,736	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
NIPOMO LIGHTING ZONE A DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FO
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Ta
0688 - NIPOMO LIGHTING ZONE A BLACK LAKE ESTATES Provides energey for 12 street lights	$1,285,920	-0-	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$ 913	$ 730	
Property Tax Allocation	$ 825	$ 943	1,057	1,050	
Property Taxes, Prior Years	39	33	-0-	-0-	
Homeowners' Property Tax Relief	15	42	-0-	42	0688
Business Inventory Tax Relief	72	34	-0-	35	
Interest	208	187	150	150	
Other Revenue	-0-	5	-0-	-0-	
State Aid (Augmentation Funds)	750	-0-	-0-	305	
AVAILABLE FINANCING	$ 1,909	$ 1,099	$ 2,120	$ 2,312	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Services					
Salaries & Benefits	$ 24	$ 123	$ 447	$ 447	
Utility Payments	922	1,132	1,242	1,242	
Other Services & Supplies	156	677	247	247	0688
Overhead	24	72	79	79	
Election	54	-0-	-0-	-0-	
Provision for Reserve			105	297	
BUDGET REQUIREMENTS	$ 1,180	$ 2,004	$ 2,120	$ 2,312	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
NIPOMO LIGHTING ZONE B **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0689 - NIPOMO LIGHTING ZONE B GALAXY PARK			%	%				
Provides energy for 13 street lights	$1,576,077	$ 1,980	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$ 347	$ 958	$ (167)	$ (236)	
Property Tax Allocation	974	1,072	1,172	1,145	
Property Taxes, Prior Years	48	40	-0-	-0-	
Homeowners' Property Tax Relief	46	47	-0-	46	
Business Inventory Tax Relief	17	39	-0-	38	0689
nterest	59	31	-0-	62	
ther Revenue	-0-	4	-0-	-0-	
tate Aid (Augmentation Funds)	750	-0-	-0-	333	
VAILABLE FINANCING	$ 1,394	$ 1,233	$ 1,005	$ 1,388	

penditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
rvices					
laries & Benefits	$ 74	$ 118	$ 96	$ -0-	
ility Payments	996	1,395	-0-	325	
her Services & Supplies	108	793	314	563	0689
erhead	29	121	95	-0-	
ection Costs	76	-0-	500	500	
DGET REQUIREMENTS	$ 1,283	$ 2,427	$ 1,005	$ 1,388	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
NIPOMO LIGHTING ZONE C **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax R
0690 - NIPOMO LIGHTING ZONE C GALAXY PARK ADDITION Provides energy for 17 street lights	$1,530,212	$ 9,964	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$ 3,932	$ 1,562	
Property Tax Allocation	$ 2,062	$ 2,357	2,582	2,385	
Property Taxes, Prior Years	107	84	-0-	-0-	
Homeowners' Property Tax Relief	96	104	-0-	96	
Business Inventory Tax Relief	37	85	-0-	80	0690
Interest	341	474	350	350	
Other Revenue	-0-	12	-0-	-0-	
State Aid (Augmentation Funds)	750	-0-	-0-	694	
AVAILABLE FINANCING	$ 3,393	$ 3,117	$ 6,864	$ 5,167	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Services					
Salaries & Benefits	$ 55	$ 61	$ 441	$ 441	
Utility Payments	1,300	962	1,548	1,548	
Other Services & Supplies	103	787	319	319	
Overhead	35	58	91	91	0690
Election Costs	76	-0-	-0-	-0-	
Provision for Reserves			4,465	2,768	
BUDGET REQUIREMENTS	$ 1,569	$ 1,868	$ 6,864	$ 5,167	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SAN MIGUEL LIGHTING DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 . 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0693 - SAN MIGUEL LIGHTING Provides energy for 63 street lights	$5,325,660	$179,206	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	19 79 . 80	19 80 . 81	19 81 . 82	19 81 . 82	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available			$ 4,311	$ 1,591	
Property Tax Allocation	$ 3,299	$ 3,472	3,810	3,817	
Property Taxes, Prior Years	123	134	-0-	-0-	
Homeowners' Property Tax Relief	155	154	-0-	154	
Business Inventory Tax Relief	60	125	-0-	127	0693
Interest	509	724	600	600	
Other Revenue	-0-	18	-0-	-0-	
State Aid (Augmentation Funds)	3,800	-0-	-0-	-0-	
Donations	-0-	1,636	-0-	1,110	
AVAILABLE FINANCING	$ 7,946	$ 6,263	$ 8,721	$ 7,399	

Expenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☒	Approved/Adopted By Board	Fund Identification—Other Than General
	19 79 . 80	19 80 . 81	19 81 . 82		
(7)	(8)	(9)	(10)	(11)	(12)
Services					
Salaries & Benefits	$ 93	$ 247	$ 441	$ 441	
Utility Payments	4,861	5,234	5,738	5,738	
Other Services & Supplies	159	1,744	424	424	
Overhead	110	286	246	246	0693
Election Costs	33	-0-	550	550	
Provision for Reserve			1,322	-0-	
BUDGET REQUIREMENTS	$ 5,256	$ 7,511	$ 8,721	$ 7,399	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SANTA MARGARITA LIGHTING DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 . 82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax R
0694 - SANTA MARGARITA LIGHTING			%	%				
Provides energy for 47 street lights	$13,146,644	$131,227	5 %	10%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 32 (5)	Fund Identification—Other Than Gen (6)
Fund Balance Available			$ 1,890	$ 1,447	
Property Tax Allocation	$ 2,549	$ 2,786	3,075	3,006	
Property Taxes, Prior Years	80	103	-0-	-0-	
Homeowners' Property Tax Relief	120	123	-0-	121	
Business Inventory Tax Relief	46	101	-0-	100	0694
Interest	262	411	300	300	
Other Revenue	-0-	15	-0-	-0-	
State Aid (Augmentation Funds)	4,800	-0-	-0-	374	
AVAILABLE FINANCING	$ 7,857	$ 3,539	$ 5,265	$ 5,848	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 32 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Gene (12)
Services					
Salaries & Benefits	$ 130	$ 453	$ 441	$ 441	
Utility Payments	3,601	4,292	3,698	4,281	
Other Services & Supplies	46	342	369	369	0694
Overhead	88	166	207	207	
Election Costs	168	1,000	550	550	
BUDGET REQUIREMENTS	$ 4,033	$ 6,253	$ 5,265	$ 5,848	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
NIPOMO LIGHTING ZONE D DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0696 - NIPOMO LIGHTING ZONE D NIPOMO PALMS Provides energey for 11 street lights	$700,668	-0-	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 1,310	$ 1,164	
Property Tax Allocation	$ 900	$ 986	1,073	1,002	
Property Taxes, Prior Years	48	37	-0-	-0-	
Homeowners' Property Tax Relief	42	44	-0-	40	
Business Inventory Tax Relief	16	36	-0-	33	0696
Interest	136	185	150	150	
Other Revenue	-0-	4	-0-	-0-	
State Aid (Augmentation Funds)	1,650	-0-	-0-	-0-	
AVAILABLE FINANCING	$ 2,792	$ 1,292	$ 2,533	$ 2,389	

xpenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
ervices					
alaries & Benefits	$ 29	$ 158	$ 441	$ 441	
tility Payments	987	306	1,200	1,200	0696
ther Services & Supplies	160	699	297	153	
vernead	26	91	95	95	
lection Costs	54	596	500	500 *	
UDGET REQUIREMENTS	$ 1,256	$ 2,350	$ 2,533	$ 2,389	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ATASCADERO COUNTY SANITATION
DIST. - ~~IMPROVEMENT DIST. NO. 1~~ **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax R
0709 - ATASCADERO COUNTY SANITATION IMPROVEMENT DISTRICT NO. 1 Provides sewage services	$161,023,597	$190,730	% 5 % %	% 10% %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			-0-	$ -0-	
Revenues					
Service Charges & Availability	$230,451	$218,930	$250,000	$225,000	
Sales - Effluent	11,336	16,795	-0-	19,457	
New Services	385	-0-	-0-	-0-	
Property Tax Allocation	25,751	28,869	29,000	32,537	
Taxes - Other	1,791	2,165	-0-	-0-	
Homeowners' Property Tax Relief	1,205	1,316	1,300	1,310	0709
Business Inventory Tax Relief	466	1,074	1,100	1,086	
Interest	17,160	18,403	17,000	17,000	
State Aid (Augmentation Funds)	-0-	-0-	-0-	9,462	
Prior Years & Other Revenues	12,882	793	-0-	-0-	
AVAILABLE FINANCING	$301,427	$298,345	$298,400	$305,852	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Operating Expenses					
Sewage Collection	$ 39,071	$ 31,024	$ 33,236	$ 33,236	
Sewage Treatment	117,900	137,133	152,288	152,288	
Sewage Disposal	35,771	26,300	28,243	28,243	0709
Golf Course Disposal	-0-	16,795	19,457	19,457	
General	35,297	51,443	37,840	37,840	
Total Operating Expenses	$228,039	$262,695	$271,064	$271,064	
Capital Outlay	15,200	24,652	-0-	-0-	
Provision for Reserves			27,336	34,788	
BUDGET REQUIREMENTS	$243,339	$287,347	$298,400	$305,852	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ATASCADERO GARBAGE DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0713 - ATASCADERO GARBAGE			%	%				
Operates a dump site	$409,746,439	$13,911,387	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 27,215	$ -0-	
Revenues					
Property Tax Allocation	$ 9,783	$ 10,857	10,300	12,394	
Taxes - Other	305	785	-0-	-0-	
Homeowners' Property Tax Relief	458	495	450	498	0713
State Aid (Augmentation Funds)	-0-	-0-	-0-	3,593	
Business Inventory Tax Relief	180	404	400	412	
Interest	2,682	3,671	1,600	1,600	
AVAILABLE FINANCING	$ 13,408	$ 16,212	$ 40,465	$ 18,497	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Administrative Expense	$ 4,374	$ 8,964	$ 1,383	$ 1,383	
Provision for Reserves			39,082	17,114	
BUDGET REQUIREMENTS	$ 4,374	$ 8,964	$ 40,465	$ 18,497	0713

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FO
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors
Other

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0723 - COUNTY SERVICE AREA NO. I NIPOMO MESA AREA Provides maintenance of drainage facilities.			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$ 18,408	$ 1,940	
Interest	$ 2,211	$ 2,507	2,500	2,500	
AVAILABLE FINANCING	$ 2,211	$ 2,507	$ 20,908	$ 4,440	0723

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Services					
Salaries & Benefits	$ 472	$ 340	$ 1,475	$ 1,475	
Equipment Rental	6	18	150	150	
Services & Supplies	197	3,001	600	600	0723
Overhead	19	57	183	183	
Provision for Reserves			18,500	2,032	
BUDGET REQUIREMENTS	$ 694	$ 3,416	$ 20,908	$ 4,440	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 1-A DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0724 - COUNTY SERVICE AREA NO. 1-A GALAXY PARK MOBILE HOME COMMUNITY			%	%				
Provides maintenance of sewer & storm drain facilities	$1,530,212	$ 9,964	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ (713)	$ -0-	
ervice Charges	$ 6,013	$ 5,459	12,844	9,187	
roperty Tax Allocation	3,379	4,035	4,553	4,245	
axes - Other	222	393	-0-	-0-	
omeowners' Property Tax Relief	286	186	-0-	171	
tate Aid (Augmentation Funds)	-0-	-0-	-0-	1,235	0724
usiness Inventory Tax Relief	111	144	-0-	142	
nterest	1,156	1,392	800	800	
VAILABLE FINANCING	$ 11,167	$ 11,610	$ 17,484	$ 15,780	

penditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
erating Expense					
wage Disposal	$ 6,130	$ 12,010	$ 6,782	$ 6,782	
neral	2,350	4,000	3,485	3,485	0724
ainage	8	1,356	480	480	
pital Outlay - Treatment Facilities Improvement	-0-	12,584	-0-	-0-	
payment on Loan from Augmentation Fund			6,737	-0-	
ovision for Reserves				5,033	
DGET REQUIREMENTS	$ 8,488	$ 29,950	$ 17,484	$ 15,780	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 1-B DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0725 - COUNTY SERVICE AREA #1-B NIPOMO PALMS Provides maintenance of sewer and storm drain facilities	$700,668	-0-	% 5 % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$ 3,536	$ -0-	
Service Charges	$ 5,145	$ 5,079	6,003	4,003	
Property Tax Allocation	2,849	3,078	3,457	3,244	
Taxes - Other	151	218	-0-	-0-	
Home Owners Property Tax Relief	133	140	-0-	131	0725
State Aid (Augmentation Funds)	-0-	-0-	-0-	943	
Business Inventory Rax Relief	51	113	-0-	108	
Interest	1,797	1,466	1,700	1,700	
AVAILABLE FINANCING	$10,126	$10,094	$14,696	10,129	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Services:					
Sewage Disposal Expense	$ 2,700	$ 7,373	$ 4,744	$ 4,744	
General Expense	1,298	2,164	4,026	4,026	
Drainage	106	93	510	510	0725
Capital Outlay - Treatment Plant Improvements	136	14,310	-0-	-0-	
Reserve for Disposal Rehabilitation	-0-	-0-	2,000	-0-	
Provision for Reserve			3,416	849	
BUDGET REQUIREMENTS	$ 4,248	$23,940	$14,696	$ 10,129	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 1-C **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0726 - COUNTY SERVICE AREA #1-C MONTECITO VERDE (NIPOMO AREA) Provides sewer maintenance & street lighting	$1,397,437	-0-	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 14,296	$ 2,901	
ervice Charges	$ 5,690	$ 4,342	5,586	5,586	
roperty Tax Allocation	2,062	2,080	2,334	2,100	
axes - Other	174	178	-0-	-0-	
ome Owners Property Tax Relief	96	95	-0-	85	0726
tate Aid (Augmentation Funds)	-0-	-0-	-0-	610	
usiness Inventory Tax Relief	38	76	-0-	70	
nterest	1,067	1,528	1,200	1,200	
VAILABLE FINANCING	$ 9,127	$ 8,299	$ 23,416	$ 12,552	

xpenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
ervices:					
ewage Disposal Expense	$ 3,661	$ 5,904	$ 6,195	$ 6,195	
eneral Expense	1,492	1,787	3,223	3,223	
ighting Expense	763	689	928	928	0726
rain Pond Maintenance	-0-	135	206	206	
eserve for Disposal System Expansion	-0-	-0-	2,000	2,000	
rovision for Reserves			10,864	-0-	
UDGET REQUIREMENTS	$ 5,916	$ 8,515	$ 23,416	$ 12,552	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 1-D **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 -82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0727 - COUNTY SERVICE AREA #1-D BLACK LAKE ESTATES MOBILE HOME COMMUNITY Provides maintenance of sewer & storm drain facilities	1,285,920	-0-	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Gen (6)
Fund Balance Available			$ 383	$ (5,894)	
Service Charges	$ 3,770	$ 9,583	$ 10,313	9,800	
Property Tax Allocation	2,731	2,829	3,300	3,197	
Taxes - Other	170	100	-0-	-0-	
Home Owners Property Tax Relief	-0-	127	-0-	129	0727
Business Inventory Tax Relief	-0-	109	-0-	107	
Interest	445	616	800	800	
State Aid (Augmentation Funds)	-0-	-0-	-0-	930	
AVAILABLE FINANCING	$ 7,116	$ 13,364	$ 14,796	$ 9,069	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Gen (12)
Services:					
Sewage Disposal Expense	$ 6,617	$ 8,713	$ 6,051	$ 4,330	
General Expense	2,877	5,076	3,792	1,545	
Prior Years Expense	143	-0-	-0-	-0-	
Drainage Expense	179	-0-	206	206	0727
Capital Outlay - Rebuild Leach Field	498	13,373	-0-	-0-	
Repayment on Loan from Augumentation Funds	-0-	-0-	3,161	-0-	
Provision for Reserve			1,586	2,988	
BUDGET REQUIREMENTS	$ 10,314	$ 27,162	$ 14,796	$ 9,069	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 7 DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0741 - COUNTY SERVICE AREA #7 OAK SHORES			%	%				
To develop a perimeter road on the North Shore of Nacimiento Lake	$26,168,649	$1,082,155	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 47,832	$ 7,204	
Property Tax Allocation	$ 4,011	$ 4,929	5,420	5,677	
Property Taxes, Prior Years	273	163	-0-	-0-	
State Aid - Other (Augmentation Funds	-0-	-0-	-0-	1,651	
Home Owners Property Tax Relief	188	218	-0-	229	0741
Business Inventory Tax Relief	73	178	-0-	190	
Other Revenue	-0-	25	-0-	-0-	
Interest	$ 5,634	$ 6,095	$ 6,000	$ 6,000	
AVAILABLE FINANCING	$ 10,179	$ 11,608	$ 59,252	$ 20,951	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Services:					
General Expense	$ 331	$ 1,208	$ 752	$ 752	
Pratt Contract - Lift Station	-0-	13,070	-0-	-0-	0741
Contingency	-0-	-0-	206	206	
Provisions for Reserves			58,252	19,993	
BUDGET REQUIREMENTS	$ 331	$ 14,278	$ 59,252	$ 20,951	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 7-A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax R
0742 - COUNTY SERVICE AREA #7-A OAK SHORES Operates a sewer district on the North Shore of Nacimiento	$21,348,203	$2,320	5 %	10 %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79-80 (2)	Actual ☒ Estimated ☐ Revenues 19 80-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81-82 (4)	Estimated Revenue Approved 19 81-82 (5)	Fund Identification—Other Than Gen (6)
Fund Balance Available			$ 76,527	$ 39,642	
Service Charges	$ 35,873	$ 35,178	37,336	37,336	
Property Tax Allocation	18,254	21,673	24,514	26,573	
Taxes - Other	1,393	1,559	-0-	-0-	
State Aid (Augmentation Funds)	-0-	-0-	-0-	7,728	
Home Owners Property Tax Relief	855	987	-0-	1,070	0742
Business Inventory Tax Relief	333	801	-0-	387	
Interest	5,030	7,209	6,000	6,000	
Sale of Fixed Assets	-0-	416	-0-	-0-	
AVAILABLE FINANCING	$ 61,738	$ 67,823	$ 144,377	$ 118,736	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Gen (12)
Operation & Maintenance Expense:					
Collection	$ 15,516	$ 18,357	$ 14,592	$ 14,592	
Treatment	10,763	13,231	16,315	16,315	
Disposal	4,476	3,483	4,670	4,670	
General	7,597	14,860	6,942	6,942	0742
Rehabilitate Manhole Laterals	-0-	-0-	10,190	10,190	
Regrade Pond Area	-0-	-0-	1,276	1,276	
Paint Lift Station #3	-0-	-0-	2,753	2,753	
TOTAL O & M EXPENSE - to page 2	$ 38,352	$ 49,931	$ 56,738	$ 56,738	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 7-A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditures 1980-81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
TOTAL O & M EXPENSE - from page 1	$ 38,352	$ 49,931	$ 56,738	$ 56,738	
Capital Outlay - Dissolved Oxygen Meter	709	-0-	-0-	-0-	
Move Disposal Spray Field for Pasture Irrigation	-0-	-0-	35,000	35,000	
Rehabilitate Treatment Pond	-0-	-0-	-0-	27,998	0742
TOTAL CAPITAL OUTLAY	$ 709	$ -0-	$ 35,000	$ 62,998	
Provision for Reserve	-0-	-0-	53,039	-0-	
BUDGET REQUIREMENTS	$ 39,061	$ 49,931	$ 144,877	$ 119,736	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 7-B **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rat
0743 - COUNTY SERVICE AREA NO. 7-B OAK SHORES PERIMETER ROAD Maintains road in Oak Shores area	$6,310,446	$1,079,835	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Genera (6)
Fund Balance Available			$ 7,218	$ 3,277	
Property Tax Allocation	$ 3,748	$ 4,715	5,192	5,057	
Other Revenues	-0-	26	-0-	-0-	
Property Taxes, Prior Years	106	152	-0-	-0-	0743
Homeowners Property Tax Relief	176	208	-0-	204	
Business Inventory Tax Relief	67	170	-0-	169	
State Aid (Augmentation Funds)	-0-	-0-	-0-	1,471	
Interest	558	977	700	700	
AVAILABLE FINANCING	$ 4,655	$ 6,248	$ 13,110	$ 10,878	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Genera (12)
Services:					
Road Maintenance	$ 1,412	$ 2,302	$ 6,679	$ 6,679	
General Expense	417	12	725	725	0743
Provision for Reserves			5,706	3,474	
BUDGET REQUIREMENTS	$ 1,829	$ 2,314	$ 13,110	$ 10,878	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 9 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0746 - COUNTY SERVICE AREA NO. 9 LOS OSOS VALLEY Provide administrative and accounting support to CSA No. 9 Advisory Committee & zones of benefit.			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 23,294	$ 1,659	
Other Revenue	$ -0-	$ 25	-0-	-0-	
Interest	2,450	2,710	2,700	2,700	0746
AVAILABLE FINANCING	$ 2,450	$ 2,735	$ 25,994	$ 4,359	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
General Expense	$ 1,133	$ 1,151	$ 2,111	$ 2,111	
Provision for Reserves			23,883	$ 2,248	0746
BUDGET REQUIREMENTS	$ 1,133	$ 1,151	$ 25,994	$ 4,359	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 9-A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax R
0747 - COUNTY SERVICE AREA NO. 9-A BAYWOOD PARK Provides water service to 2000 customers	$114,606,307	$697,978	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Gen (6)
Fund Balance Available			$241,411	$144,960	
Water Sales	$217,856	$236,456	242,000	242,000	
Water Services - Availability	56,571	112,971	53,600	53,600	
Property Tax Allocation	39,133	43,637	49,310	49,567	
Taxes - Other	2,113	3,147	-0-	-0-	
State Aid (Augmentation Funds)	-0-	-0-	-0-	14,422	0747
Homeowners Property Tax Relief	1,852	1,989	-0-	1,996	
Business Inventory Tax Relief	709	1,620	-0-	1,655	
Interest	13,628	31,459	28,000	28,000	Unavailable funds - $4,359 Reserve for Transmission & Distribution.
Other Revenues	284	40	-0-	-0-	
AVAILABLE FINANCING	$332,146	$431,319	$614,321	$536,200	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Gen (12)
Operation & Maintenance Expenses:					
Source of Supply	$ 1,685	$ 2,693	$ 2,795	$ 2,795	
Pumping	51,027	49,366	43,286	43,286	
Water Treatment	80	1,083	3,961	3,961	
Transmission & Distribution	46,908	32,588	50,951	50,951	0747
Customer Accounts	44,503	44,755	42,384	42,384	
General Expense	13,461	29,905	28,824	28,824	

Continued to Page 2

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY SERVICE AREA NO. 9-A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 81 - 82 (8)	Actual ☒ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19__-__ (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Repaint Tanks	$ -0-	$ 40,665	$ -0-	$ -0-	
Replace Services	-0-	2,116	7,671	7,671	
Reimbursement - Hydropneumatic System	3,072	1,357	-0-	-0-	
Prior Year Expenses	7,264	3	-0-	-0-	
Contingencies	-0-	-0-	3,096	3,096	
TOTAL OPERATING & MAINTENANCE EXPENSES	$168,000	$205,031	$182,968	$182,968	
Capital Outlay:					0747
New Services	$ 29,775	$ 35,785	$ 13,510	$ 13,510	
Main Replacement	7,644	7,583	98,000	95,000	
Construction in Progress	4,580	-0-	-0-	-0-	
Construct New Well	-0-	17,576	-0-	-0-	
Pump House	-0-	5,378	-0-	-0-	
Long Range Engineering Study	-0-	-0-	-0-	3,000	
Shop & Storage Shed	-0-	-0-	3,096	3,096	
R/W for New Storage Tank	-0-	-0-	51,600	51,600	
TOTAL CAPITAL OUTLAY	$ 41,999	$ 66,322	$166,206	$166,206	
Provision for Reserves			$265,147	$187,026	
BUDGET REQUIREMENTS.	$209,999	$271,353	$614,321	$536,200	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 9-B **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0748 - COUNTY SERVICE AREA NO. 9-B BAYWOOD-LOS OSOS AREA Provides for fire protection.	$250,854,121	$2,321,991	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$232,347	$129,008	
Property Tax Allocation	$176,322	$193,475	218,711	215,375	
Taxes - Other	8,894	14,077	-0-	-0-	
Homeowners' Property Tax Relief	8,289	9,321	-0-	8,694	
Business Inventory Tax Relief	3,292	7,188	-0-	7,206	0748
State Aid (Augmentation Funds)	102,245	126,304	-0-	62,782	
Interest	26,885	32,330	20,000	20,000	
Weed Abatement	1,675	2,741	2,740	2,740	
Rents & Concession & Other Revenue	715	810	-0-	-0-	
AVAILABLE FINANCING	$328,317	$386,246	$473,798	$446,305	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Services					
Fire Protection Operating Expenses	$244,658	$292,850	$341,774	$341,774	
General Expense	5,762	23,968	12,838	12,838	
Total Expenses	$250,420	$316,818	$354,612	$354,612	0748
Capital Outlay					
Fire Station	$ 3,740	$ -0-	$ -0-	$ -0-	
Landscaping	-0-	-0-	1,548	1,548	
Sub-Total	$ 3,740	$ -0-	$ 1,548	$ 1,548	
Continued to Page 2					

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 9-B **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditures 19 80 - 81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Capital Outlay Sub-Total	$ 3,740	$ -0-	$ 1,548	$ 1,548	
Intercom System	-0-	1,283	-0-	-0-	
Clean Water Grant	-0-	3,267	78,742	78,742	
Fire Truck	89	53,753	-0-	-0-	
Fire Hydrant Purchases	-0-	6,737	-0-	-0-	
Fire Hydrant Services	-0-	4,665	-0-	-0-	
Fire Hose Accessories	1,112	985	-0-	-0-	
Handi-Talk Radio	-0-	1,590	-0-	-0-	0748
Survive Air Equipment	1,405	1,629	2,270	2,270	
Hose & Accessories	-0-	-0-	1,445	1,445	
Portable Resusitator	-0-	434	-0-	-0-	
One Radio - Two way	-0-	-0-	2,064	2,064	
Office Furniture	1,460	-0-	-0-	-0-	
Stacking Chairs	-0-	-0-	464	464	
Contingency (Fire Truck)	-0-	-0-	5,160	5,160	
Total Capital Outlay	$ 7,306	$ 79,253	$ 91,693	$ 91,693	
Provision for Reserves			27,493	-0-	
BUDGET REQUIREMENTS	$258,226	$396,071	$473,738	$446,305	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 9-C DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rat
0749 - COUNTY SERVICE AREA NO. 9-C LOS OSOS AREA Provides drainage maintenance	$14,154,165	$26,153	-- % 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Genera (6)
Fund Balance Available			$ 6,589	$ 5,883	
Property Tax Allocation	$ 787	$ 900	1,007	1,050	
Property Taxes, Prior Years	41	32	-0-	-0-	
Homeowners Property Tax Relief	37	40	-0-	42	
State Aid (Augmentation Funds)	-0-	-0-	-0-	305	0749
Business Inventory Tax Relief	14	32	-0-	35	
Other Revenue	-0-	5	-0-	-0-	
Interest	546	646	600	600	
AVAILABLE FINANCING	$ 1,425	$ 1,359	$ 8,196	$ 7,915	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Genera (12)
Services - General	$ -0-	$ 1,163	$ 696	$ 415	
Construct Drainage Facilities	-0-	487	7,500	7,500	
BUDGET REQUIREMENTS	$ -0-	$ 1,650	$ 8,196	$ 7,915	0749

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 9-D **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0750 - COUNTY SERVICE AREA NO. 9-D CABRILLO ESTATES Provides street lighting and drainage maintenance.	$15,054,390	$ 8,816	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 11,783	$ 7,098	
Service Charges	$ 6,309	$ 5,196	5,160	5,160	
Other Revenue	-0-	26	-0-	-0-	
Property Tax Allocation	2,324	2,743	2,988	2,958	0750
Property Taxes, Prior Years	168	94	-0-	-0-	
State Aid (Augmentation Funds)	-0-	-0-	-0-	860	
Homeowners' Property Tax Relief	109	121	-0-	119	
Business Inventory Tax Relief	42	97	-0-	99	
Interest	1,108	1,513	1,300	1,300	
VAILABLE FINANCING	$ 10,060	$ 9,790	$ 21,231	$ 17,594	

xpenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
ervices					
ighting Expense	$ 4,313	$ 5,089	$ 5,212	$ 5,212	
ain Maintenance	372	26	527	527	0750
eneral Expense	793	1,294	1,355	1,355	
pital Outlay - Drainage Structures	-0-	-0-	10,000	10,000	
ovision for Reserve			3,637	-0-	
DGET REQUIREMENTS	$ 5,478	$ 6,409	$ 21,231	$ 17,594	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 9-E DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Ra
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
0751 - COUNTY SERVICE AREA NO. 9-E VISTA DE ORO Provides septic system maintenance & street lighting			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Gene (6)
Fund Balance Available			$(26,941)	$(22,202)	
Revenues					
Contribution from General Fund	-0-	-0-	31,424	-0-	
Service Charges	$ 8,690	$ 8,759	13,140	10,830	0751
Interest	382	468	350	350	
Other Revenue	-0-	6,936	-0-	22,944	
AVAILABLE FINANCING	$ 9,072	$ 16,163	$ 17,973	$ 11,922	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Gene (12)
Services					
Sewer Maintenance	$ 5,299	$ 6,190	$ 6,693	$ 6,693	
General Expense	2,104	4,047	2,758	2,758	
Drain Pond Maintenance	-0-	20	345	345	0751
Lighting	993	1,170	1,238	1,238	
Contingencies	-0-	-0-	310	888	
Reserve for Disposal Field Expansion	-0-	-0-	2,000	-0-	
Provision for Reserves			4,629	-0-	
BUDGET REQUIREMENTS	$ 8,396	$ 11,427	$ 17,973	$ 11,922	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 9-F **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0752 - COUNTY SERVICE AREA NO. 9-F BAYRIDGE ESTATES Provides septic system maintenance & street lighting	$10,270,423	-0-	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

ource-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
und Balance Available			$ (2,474)	$(11,932)	
evenues					
Service Charge	$ 14,508	$ 15,225	21,750	18,720	
Property Tax Allocation	1,124	1,331	1,483	1,622	
Taxes - Other	62	93	-0-	-0-	0752
Homeowners' Property Tax Relief	53	61	-0-	65	
State Aid (Augmentation Funds)	-0-	-0-	-0-	472	
Business Inventory Tax Relief	20	49	-0-	54	
Interest	210	387	500	500	
VAILABLE FINANCING	$ 15,977	$ 17,146	$ 21,259	$ 9,501	

penditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
rvices					
ptic System Maintenance	$ 8,951	$ 15,741	$ 10,506	$ 6,000	
neral Expenses	5,905	6,284	4,000	630	
ghting	1,985	2,173	2,270	2,270	
ainage	674	26	222	189	0752
nitoring Wells	-0-	-0-	1,261	-0-	
serve for Disposal Field Expansion	-0-	-0-	3,000	412	
DGET REQUIREMENTS	$ 17,515	$ 24,224	$ 21,259	$ 9,501	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 10 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rat
0755 - COUNTY SERVICE AREA NO. 10 CAYUCOS Provide energy costs for 179 street lights & reimbursement to Parks & Beaches for maintenance of Hardie Park	$93,460,491	$669,055	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Gener (6)
Fund Balance Available			$ 37,937	$ 13,596	
Property Tax Allocation	$ 12,857	$ 13,974	15,350	15,599	
Property Taxes, Prior Years	651	522	-0-	-0-	
Homeowners Property Tax Relief	602	619	-0-	628	
Business Inventory Tax Relief	233	504	-0-	521	0755
Interest	4,437	4,355	4,000	4,000	
State Aid (Augmentation Funds)	3,500	-0-	-0-	4,537	
Other Revenue	4,537	(4,461)	-0-	-0-	
AVAILABLE FINANCING	$ 26,817	$ 15,513	$ 57,287	$ 38,881	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Services:					
Lighting	$ 16,986	$ 19,050	$ 21,855	$ 21,855	
Hardie Park Maintenance	1,071	1,236	1,548	1,548	
General	787	1,253	1,011	1,011	0755
Provision for Reserves			32,873	$ 14,467	
BUDGET REQUIREMENTS	$ 18,844	$ 21,539	$ 57,287	$ 38,881	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 11 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0757 - COUNTY SERVICE AREA NO. 11 LOS BERROS Provides drainage maintenance	$711,114	-0-	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

ource-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
und Balance Available			$ 1,871	$ 403	
Property Taxes - Prior Years	$ -0-	$ 6	-0-	-0-	
Interest	218	252	300	200	0757
AVAILABLE FINANCING	$ 218	$ 258	$ 2,171	$ 603	

xpenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Drainage & General Expenses	$ 12	$ 31	$ 33	$ 33	
Provision for Reserves			1,338	570	
BUDGET REQUIREMENTS	$ 12	$ 31	$ 2,171	$ 603	0757

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 12 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FOR
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax
0761 - COUNTY SERVICE AREA NO. 12 AVILA Administer the sale of Lopez water	$3,054,349	$155,768	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☑ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Ge (6)
Fund Balance Available			$ 58,704	$ 51,557	
Water Sales	$ 93,531	$132,489	$113,251	$113,251	
Lease of Property	15,190	12,025	13,291	13,291	
Property Tax Allocation	4,348	4,368	4,960	4,722	
Taxes - Other	153	327	-0-	-0-	0761
State Aid (Augmentation Funds)	-0-	-0-	-0-	1,374	
Homeowners Property Tax Relief	204	200	-0-	190	
Business Inventory Tax Relief	78	166	-0-	158	
Interest	6,318	6,399	6,000	6,000	UNAVAILABLE FUNDS $7,580 Reserve for water Facilities Improvements/Replacement
AVAILABLE FINANCING	$120,322	$156,474	$196,206	$190,543	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☑ Estimated ☐ Expenditure 19 81 - 82 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Ge (12)
Operation & Maintenance Expense:					
Source of Supply	$ 90,198	$ 80,346	$115,660	$115,660	
General	17,604	20,246	21,020	21,020	
Prior Years	133	-0-	-0-	-0-	0761
Provision for Reserves			59,526	53,363	
BUDGET REQUIREMENTS	$107,935	$101,092	$196,206	$190,543	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 15 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0771 - COUNTY SERVICE AREA NO. 15 MORRO BAY, LOS OSOS, CAYUCOS Provides ambulance service	$421,256,121	$4,222,876	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

urce-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
nd Balance Available			$ 6,426	$ 8,442	
Service Charges	$ 23,658	$ 13,698	9,322	9,322	
Property Tax Allocation	6,822	7,630	8,379	8,492	
Property Taxes, Prior Years	260	277	-0-	-0-	
Homeowners Property Tax Relief	320	338	-0-	342	
Business Inventory Tax Relief	126	277	-0-	283	0771
State Aid (Augmentation Funds)	-0-	-0-	-0-	2,470	
Interest	591	1,364	1,400	1,400	
Other Revenue	-0-	70	-0-	-0-	
Other Governmental Agencies	8,722	-0-	-0-	-0-	
AVAILABLE FINANCING	$ 40,499	$ 23,654	$ 25,527	$ 30,751	

enditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☐ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Ambulance Operations	$ 22,583	$ 25,278	$ 25,527	$ 26,150	
Provision for Reserves			-0-	4,601	
BUDGET REQUIREMENTS	$ 22,583	$ 25,278	$ 25,527	$ 30,751	0771

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 16 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0773 - COUNTY SERVICE AREA NO. 16 SHANDON Provides energy charges for 27 street lights	$3,610,180	$50,594	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 1,861	$ 381	
Property Tax Allocation	$ 1,687	$ 1,757	1,929	2,385	
Property Taxes, Prior Years	38	68	-0-	-0-	
Homeowners Property Tax Relief	79	78	-0-	96	
Business Inventory Tax Relief	30	63	-0-	80	0733
Interest	341	314	300	300	
Other Revenue	-0-	11	-0-	-0-	
State Aid (Augmentation)	1,000	-0-	-0-	694	
AVAILABLE FINANCING	$ 3,175	$ 2,291	$ 4,090	$ 3,936	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Services:					
Lighting Expense	$ 2,400	$ 3,066	$ 3,386	$ 3,386	
Election	40	40	550	550	
Provision for Reserves			154	-0-	0773
BUDGET REQUIREMENTS	$ 2,440	$ 3,106	$ 4,090	$ 3,936	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 17 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
775 - COUNTY SERVICE AREA NO. L7 CALIFORNIA VALLEY rovides electrical facilities			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

ource Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
nd Balance Available			$ 21,654	$ -0-	
nterest	$ 2,081	$ 2.513	2,500	2,500	
VAILABLE FINANCING	$ 2,081	$ 2,513	$ 24,154	$ 2,500	0775

enditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
neral Expense	$ 135	$ 342	$ 417	$ 417	
rrent Portion of Long-Term Debt	-0-	10,000	-0-	-0-	
ovision for Reserves			23,737	$ 2,083	0775
DGET REQUIREMENTS	$ 135	$ 10,342	$ 24,154	$ 2,500	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 18 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0777 - COUNTY SERVICE AREA NO. 18 COUNTRY CLUB ESTATES Provide sewer service			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 8,119	$ 5,021	
Interest	$ 807	$ 655	600	600	
AVAILABLE FINANCING	$ 807	$ 655	$ 8,719	$ 5,621	0777

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Assessment District Formation	$ -0-	$ -0-	$ 5,000	$ 5,000	
General Expense	21	347	621	621	
Rights of Way	-0-	2,336	-0-	-0-	0777
Provision for Reserves			3,098	-0-	
BUDGET REQUIREMENTS	$ 21	$ 2,683	$ 8,719	$ 5,621	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 19 DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
- COUNTY SERVICE AREA NO. 19 Heritage Ranch ovides water & sewer services on th Shore of Nacimiento Lake	$32,740,098	$70,188	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

ce-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
l Balance Available			$187,630	$ 28,946	
er Sales & Service	$ 59,649	$ 69,991	72,000	72,000	
er Services	33,806	40,359	36,000	36,000	
perty Tax Allocation	16,418	18,303	20,691	22,995	
es - Other	973	1,322	-0-	-0-	.0781
eowners Property Tax Relief	769	834	-0-	926	
iness Inventory Tax Relief	296	681	-0-	768	
te Aid (Augmentation Funds)	-0-	-0-	-0-	6,687	
erest	16,409	20,330	20,000	20,000	
er Revenue	320	-0-	-0-	-0-	
ILABLE FINANCING	$128,640	$151,820	$336,321	$188,322	

diture Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
ation & Maintenance Expense:					
r Systems	$ 50,713	$ 65,341	$ 70,637	$ 70,637	
r Systems	39,797	56,621	52,643	52,643	
L O & M EXPENSES	$ 90,510	$121,962	$123,280	$123,280	
tal Outlay:					
Services	$ 3,722	$ 4,237	$ 3,381	$ 3,381	
l Lab Building	-0-	2,197	-0-	-0-	

ntinued to Page 2

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 19 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditures 19 80 - 81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Equipment	$ 2,307	$ -0-	$ -0-	$ -0-	
New Sample Stations	-0-	-0-	1,524	1,524	
Relocate Water Storage Building	-0-	-0-	1,634	1,634	
Manhole Lines	-0-	-0-	2,455	2,455	0781
Electric Panel & Trailer Mounted Generator	-0-	-0-	11,406	11,406	
TOTAL CAPITAL OUTLAY	$ 6,029	$ 6,434	$ 20,400	$ 20,400	
Provision for Reserves			$192,641	$ 44,642	
BUDGET REQUIREMENTS	$ 96,539	$128,396	$336,321	$188,322	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 16-1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☑
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0789 - COUNTY SERVICE AREA NO. 16-1 SHANDON Provides water service.			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-31 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81-32 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 3,475	$ (343)	
Water Sales	$ 18,598	$ 24,547	29,000	29,000	
New Services	2,400	410	1,750	1,750	
Interest	742	503	400	400	
Grant and/or Loan	-0-	-0-	20,158	20,158	
Prior Years	27	(169)	-0-	-0-	0789
Other Revenue	800	426	-0-	-0-	
AVAILABLE FINANCING	$ 22,567	$ 25,717	$ 54,783	$ 50,965	UNAVAILABLE FUNDS: $1,536 Reserve for Pump Replacement (Parks & Beaches)

Expenditure Classification (7)	Actual Expenditures 19 79-30 (8)	Actual ☒ Estimated ☐ Expenditure 19 80-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81-32 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operation & Maintenance Expenses					
Source of Supply	$ 1,905	$ 638	$ 1,217	$ 1,217	
Pumping	5,715	8,422	11,739	11,739	
Water Treatment	230	205	457	457	
Transmission & Distribution	3,585	5,522	2,942	2,942	0789
Customer Accounts	4,042	5,705	5,153	5,153	
General	2,768	5,857	6,618	6,618	
Contingency	-0-	-0-	1,032	1,032	
Renovate Old Well	-0-	2,158	4,954*	4,954*	

Continued on Page 2

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 16-1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditures 1980-81 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Total Operating & Maintenance Expense	$ 18,245	$ 28,507	$ 34,112	$ 34,112	
Capital Outlay					
Sample Station	$ 192	$ -0-	$ -0-	$ -0-	
Chlorine Meter	172	-0-	-0-	-0-	
New Services	3,468	386	1,521	1,521	
Pump House Modification	1,265	1,010	2,775	128	
Increased Revenue for Pump Replacement	-0-	288	-0-	-0-	
Fence New Well Site	-0-	-0-	1,496*	1,496*	0789
Loop Lines	-0-	1,476	13,708*	13,708*	
Total Capital Outlay	$ 5,097	$ 3,160	$ 19,500	$ 16,853	
Provision for Reserves			1,171	-0-	
BUDGET REQUIREMENTS	$ 23,342	$ 31,667	$ 54,783	$ 50,965	

*Projects will be done only if a Safe Drinking Water Grant and/or Loan is obtained.

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CSA 9F SEPTIC REPLACEMENT FUND DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0753 - CSA 9F SEPTIC REPLACEMENT FUND, BAYRIDGE ESTATES Depository for fees collected from developer for capital improvements			%	%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			$ 5,143	$ -0-	
Contributions - Non Governmental	$ 1,200	$ (300)	700	700	
Interest	383	503	600	600	0753
AVAILABLE FINANCING	$ 1,583	$ 202	$ 6,443	$ 1,300	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Provision for Reserves	$ 4,593	$ 4,795	$ 6,443	$ 1,300	
BUDGET REQUIREMENTS	$ 4,593	$ 4,795	$ 6,443	$ 1,300	0753

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY SERVICE AREA NO. 19 **DISTRICT BUDGET DETAIL BUDGET**
SEWER FACILITIES FUND
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0782 - COUNTY SERVICE AREA NO. 19 SEWER FACILITIES FUND - HERITAGE RANCH			%	%				
			%	%				
Capital Outlay Reserve			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than Genera (6)
Fund Balance Available			$ 6,383	$ 198	
Interest	$ 598	$ 699	700	700	
AVAILABLE FINANCING	$ 598	$ 699	$ 7,083	$ 898	0782

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Provision for Reserves	$ 5,883	$ 6,582	$ 7,083	$ 398	
BUDGET REQUIREMENTS	$ 5,883	$ 6,582	$ 7,083	$ 398	0782

OTHER THAN BOARD GOVERNED DISTRICTS

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 19 81 - 82

COUNTY BUDGET FOR
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other X

DISTRICT AND FUND (1)	MEANS OF FINANCING Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Totals Means of Financing (5)	REQUIREMENTS Expenditure Appropriation (6)	Provisions for Reserves (Increase or new reserve) (7)	Total Requirements (8)
SANITARY & SANITATION DISTS.							
SAN MIGUEL SANITARY	8,698	37,937	-0-	46,635	26,016	20,619	46,635
SO. SLO SANITATION	27,945	289,000	-0-	316,945	298,000	18,945	316,945
TOTAL SANITARY & SANITATION	36,643	326,937	-0-	363,580	324,016	39,564	363,580
FIRE DISTRICTS							
CAYUCOS FIRE	23,540	36,248	-0-	59,788	43,120	16,668	59,788
SAN MIGUEL FIRE	11,588	7,072	-0-	18,660	18,660	-0-	18,660
SANTA MARGARITA FIRE	8,336	17,659	-0-	25,995	12,500	13,495	25,995
TOTAL FIRE DISTRICTS	43,464	60,979	-0-	104,443	74,280	30,163	104,443
CEMETERY DISTRICTS							
ADELAIDA	11	100	-0-	111	75	36	111
ARROYO GRANDE	11,062	133,191	-0-	144,253	135,920	8,333	144,253
ATASCADERO	38,476	78,090	-0-	116,566	97,169	19,397	116,566
CAMBRIA	5,201	18,153	-0-	23,354	12,150	11,204	23,354
CAYUCOS/MORRO BAY	15,563	123,135	-0-	138,698	110,000	28,698	138,698
PASO ROBLES	8,483	105,514	-0-	113,997	100,534	13,463	113,997
SAN MIGUEL	18,689	18,205	-0-	36,894	32,500	4,394	36,894
SANTA MARGARITA	1,883	10,950	-0-	12,833	6,000	6,833	12,833
SHANDON	2,119	3,970	-0-	6,089	4,300	1,289	6,089
TEMPLETON	15,815	18,245	-0-	34,060	28,000	6,060	34,060
TOTAL CEMETERY DISTRICTS	117,302	509,553	-0-	626,855	527,148	99,707	626,855
OTHER DISTRICTS							
ARROYO GRANDE RESOURCE CONS.	126	4,274	-0-	4,400	4,400	-0-	4,400
LAS TABLAS RESOURCE CONS.	540	2,700	-0-	3,240	3,240	-0-	3,240
UPPER SALINAS RESOURCE CONS.	218	4,585	-0-	4,803	4,803	-0-	4,803
TOTAL OTHER DISTRICTS	884	11,559	-0-	12,443	12,443	-0-	12,443
TOTAL DISTRICTS UNDER THEIR OWN BOARD	198,293	909,028	-0-	1,107,321	937,887	169,434	1,107,321

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 81 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
			Reserves		
		Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	
SANITARY & SANITATION DISTRICTS					
SAN MIGUEL SANITARY 0803	46,971	-0-	21,238	17,035	8,698
SO. SLO SANITATION 0819	27,945	-0-	-0-	-0-	27,945
TOTAL SANITARY & SANITATION DISTRICTS	74,916	-0-	21,238	17,035	36,643
FIRE DISTRICTS					
CAYUCOS FIRE 0825	23,540	-0-	-0-	-0-	23,540
SAN MIGUEL FIRE 0827	37,406	-0-	3,285	22,533	11,588
SANTA MARGARITA FIRE 0831	65,399	-0-	57,063	-0-	8,336
TOTAL FIRE DISTRICTS	126,345	-0-	60,348	22,533	43,464
CEMETERY DISTRICTS					
ADELAIDA 0836	905	-0-	894	-0-	11
ARROYO GRANDE 0837	111,581	-0-	100,494	25	11,062
ATASCADERO 0843	149,175	-0-	110,699	-0-	38,476
CAMBRIA 0844	68,435	-0-	63,234	-0-	5,201
CAYUCOS/MORRO BAY 0845	237,877	-0-	222,289	25	15,563
PASO ROBLES 0847	26,864	-0-	18,356	25	8,483
SAN MIGUEL 0851	41,674	-0-	22,985	-0-	18,689
SANTA MARGARITA 0852	40,154	-0-	38,271	-0-	1,883
SHANDON 0853	8,438	-0-	6,319	-0-	2,119
TEMPLETON 0854	65,876	-0-	50,061	-0-	15,815
TOTAL CEMETERY DISTRICTS	750,979	-0-	633,602	75	117,302
OTHER DISTRICTS					
ARROYO GRANDE RESOURCE CONSERVATION 0858	126	-0-	-0-	-0-	126
LAS TABLES RESOURCES CONSERVATION 0868	1,033	-0-	493	-0-	540
UPPER SALINAS RESOURCE CONSERVATION 0888	1,263	-0-	1,045	-0-	218
TOTAL OTHER DISTRICTS	2,422	-0-	1,538	-0-	384
TOTAL DISTRICTS UNDER THEIR OWN BOARD	954,662	-0-	716,726	39,643	198,293

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 81 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved/Adopted by the Governing Board (6)		
SANITARY & SANITATION DISTRICTS							
SAN MIGUEL SANITARY 0803	21,238		-0-		20,519	41,857	0803
SO. SLO SANITATION 0819	-0-		-0-		13,945	18,945	0819
TOTAL SANITARY & SANITATION DISTS.	21,238		-0-		39,564	60,302	
FIRE DISTRICTS							
CAYUCOS FIRE 0825	-0-		-0-		16,668	16,668	0825
SAN MIGUEL FIRE 0827	8,167		4,882		-0-	3,285	0827
SANTA MARGARITA FIRE 0831	57,063		-0-		13,495	70,558	0831
TOTAL FIRE DISTRICTS	65,230		4,882		30,163	90,511	
CEMETERY DISTRICTS							
ADELAIDA 0836	894		-0-		36	930	0836
ARROYO GRANDE 0837	100,494		-0-		8,333	108,827	0837
ATASCADERO 0843	110,699		-0-		19,397	130,096	0843
CAMBRIA 0844	63,234		-0-		11,204	74,438	0844
CAYUCOS/MORRO BAY 0845	222,289		-0-		28,698	250,987	0845
PASO ROBLES 0847	18,356		-0-		13,463	31,819	0847
SAN MIGUEL 0851	22,985		-0-		4,394	27,379	0851
SANTA MARGARITA 0852	38,271		-0-		6,833	45,104	
SHANDON 0853	6,319		-0-		1,289	7,608	0853
TEMPLETON 0854	50,061		-0-		6,060	56,121	0854
TOTAL CEMETERY DISTRICTS	633,602		-0-		99,707	733,309	
OTHER DISTRICTS							
ARROYO GRANDE RESOURCE CONS. 0858	-0-		-0-		-0-	-0-	0858
LAS TABLAS RESOURCE CONS. 0868	493		-0-		-0-	493	0868
UPPER SALINAS RESOURCE CONS. 0888	1,045		-0-		-0-	1,045	0888
TOTAL OTHER DISTRICTS	1,538		-0-		-0-	1,538	
TOTAL DISTRICTS UNDER THEIR OWN BOARD	721,608		4,882		169,434	886,160	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SAN MIGUEL SANITARY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
SAN MIGUEL SANITARY	0803	4,909,030	178,436	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			8,698	8,698	
Property Taxes - Prior Years	95	116	100	100	
Interest	3,806	4,173	3,400	3,400	
Homeowners	133	129	129	129	
Business Inventory	52	105	107	107	
Sanitation Services	15,065	21,131	14,700	14,700	
Other	326	247	16,305	16,305	
Property Tax Allocation	2,849	2,915	3,196	3,196	0803
TOTAL AVAILABLE FINANCING	22,326	28,816	46,635	46,635	

penditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
laries and Employee Benefits	5,080	5,054	6,400	6,400	
rvices and Supplies	4,839	5,772	15,251	15,251	
uipment	-0-	-0-	2,000	2,000	
ntin gency			2,365	2,365	
ovisions for Reserves			20,619	20,619	
TOTAL BUDGET REQUIREMENT	9,920	10,827	46,635	46,635	0803

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SOUTH SLO SANITATION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
SOUTH SAN LUIS OBISPO SANITATION 0819	294,696,797	158,492	5 %	10 %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			27,945	27,945	
Property Taxes- Prior Years	18	-0-	-0-	-0-	
Interest	3,213	1,826	2,000	2,000	
Sanitation Services	219,059	256,015	287,000	287,000	0819
Other	942	-0-	-0-	-0-	
TOTAL AVAILABLE FINANCING	223,232	257,841	316,945	316,945	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	70,963	85,732	102,400	102,400	
Services and Supplies	139,247	177,482	161,500	161,500	
Equipment	5,680	9,106	14,100	14,100	
Contingency			20,000	20,000	0819
Provision for Reserve			18,945	18,945	
TOTAL BUDGET REQUIREMENT	215,890	272,320	316,945	316,945	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAYUCOS FIRE **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
YUCOS FIRE 0825	89,720,171	669,055	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

urce-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
nd Balance Available			23,540	23,540	0825
perty Taxes - Prior Years	850	656	500	500	
terest	334	3,382	750	750	
eowners	756	780	784	784	
iness Inventory	292	634	650	650	
er	8,110	10,664	4,100	4,100	
es - Augmentation Fund	10,000	-0-	10,000	10,000	
perty Tax Allocation	16,155	18,517	19,464	19,464	
OTAL AVAILABLE FINANCING	36,497	34,633	59,788	59,788	

nditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
aries and Employee Benefits	13,495	21,721	15,500	15,500	0825
vices and Supplies	3,358	20,939	13,000	13,000	
ipment	546	4,249	3,000	3,000	
uctures and Improvements			7,700	7,700	
ingencies			3,920	3,920	
vision for Reserves	-0-	-0-	16,668	16,568	
TAL BUDGET REQUIREMENT	17,399	46,909	59,788	59,788	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SAN MIGUEL FIRE **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rat
SAN MIGUEL FIRE 0827	5,325,660	179,206	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Gener (6)
Fund Balance Available			11,588	11,588	
Property Taxes - Prior Years	116	126.	105	105	
Interest	3,683	3,961	3,025	3,025	
Homeowners	146	144	144	144	
Business Inventory	57	119	119	119	0827
Other	1,308	294	100	100	
State Assistance	-0-	-0-	-0-	-0-	
Property Tax Allocation	3,111	3,258	3,579	3,579	
TOTAL AVAILABLE FINANCING	8,421	7,902	18,660	18,660	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Gener (12)
Salaries and Employee Benefits	1,100	900	1,200	1,200	
Services and Supplies	2,660	6,282	8,685	8,685	
Equipment	700	-0-	8,475	8,475	
Contingencies			300	300	
TOTAL BUDGET REQUIREMENTS	4,460	7,182	18,660	18,660	0827

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SANTA MARGARITA FIRE **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
				%	%				
TA MARGARITA FIRE	0831	13,146,644	131,227	5 %	10 %				
				%	%				

ANALYSIS OF REVENUE BY SOURCE

ce-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
d Balance Available			8,336	8,336	
perty Taxes - Prior Years	295	381	330	330	
erest	5,621	6,745	5,500	5,500	
eowners	439	455	440	440	
iness Inventory	169	371	368	368	0831
er	5	189	-0-	-0-	
perty Tax Allocation	9,370	10,288	11,021	11,021	
OTAL AVAILABLE FINANCING	15,899	18,429	25,995	25,995	

enditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
laries and Employee Benefits	3,512	2,535	3,000	3,000	
rvices and Supplies	6,034	6,857	8,000	8,000	
uipment	-0-	-0-	500	500	
ntingencies	-0-	-0-	1,000	1,000	0831
ovision for Reserves			13,495	13,495	
TOTAL BUDGET REQUIREMENTS	9,546	9,393	25,995	25,995	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ADELAIDA CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
ADELAIDA CEMETERY 0836	35,030,921	538,033	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			11	11	
Interest	95	101	100	100	
TOTAL AVAILABLE FINANCING	95	101	111	111	0836

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Services and Supplies	132	75	75	75	
Provision for Reserves			36	36	
TOTAL BUDGET REQUIREMENTS	132	75	111	111	0836

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ARROYO GRANDE CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
				%	%				
ARROYO GRANDE CEMETERY	0837	747,274,954	20,959,620	5 %	10 %				
				%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 31 - 32 (5)	Fund Identification—Other Than General (6)
und Balance Available			11,062	11,062	0837
roperty Taxes - Prior Years	358	437	378	378	
nterest	11,269	11,950	10,200	10,200	
omeowners	504	563	588	588	
usiness Inventory	205	459	487	487	
ale of Plots	91,760	107,506	106,940	106,940	
ther	1,541	3,339	-0-	-0-	
pplicable to Prior Years	(617)	(1,229)	-0-	-0-	
roperty Tax Allocation	10,795	12,731	14,598	14,598	
TOTAL AVAILABLE FINANCING	115,815	135,756	144,253	144,253	

penditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
aries and Employee Benefits	69,615	82,645	86,220	86,220	0837
rvices and Supplies	28,722	35,702	39,600	39,600	
uctures and Improvements	3,617	16,212	-0-	-0-	
ioment	2,513	3,710	5,100	5,100	
tingencies	-0-	-0-	5,000	5,000	
vision for Reserves			3,333	3,333	
OTAL BUDGET REQUIREMENTS	104,467	138,269	144,253	144,253	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ATASCADERO CEMETERY DISTRICT BUDGET DETAIL BUDGET

FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
				%	%				
ATASCADERO CEMETERY	0843	359,029,050	11,273,599	5 %	10 %				
				%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 30 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			38,476	38,476	
Property Taxes - Prior Years	1,167	1,405	1,466	1,466	
Interest	13,260	16,111	12,000	12,000	
Homeowners	1,617	1,769	1,768	1,768	
Business Inventory	639	1,443	1,465	1,465	
Cemetery	30,322	21,382	17,500	17,500	0843
Applicable to Prior Years	27,397	(120)	-0-	-0-	
Other	825	1,219	-0-	-0-	
Property Tax Allocation	34,597	39,992	43,391	43,391	
TOTAL APPLICABLE FINANCING	109,824	83,201	116,566	116,566	

Expenditure Classification (7)	Actual Expenditures 19 79 - 30 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 32 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	31,537	42,035	45,509	45,509	
Services and Supplies	20,393	27,712	21,660	21,660	
Structures and Improvements	5,645	283	25,000	25,000	
Equipment	2,576	1,001	-0-	-0-	0843
Contingencies			5,000	5,000	
Provision for Reserves			19,397	19,397	
TOTAL BUDGET REQUIREMENTS	60,150	71,031	116,566	116,566	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAMBRIA CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
CAMBRIA CEMETERY 0844	221,635,392	2,490,642	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

ource-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
und Balance Available			5,201	5,201	
roperty Taxes - Prior Years	239	283	200	200	
Interest	5,527	6,872	6,000	6,000	
Rent	305	300	-0-	-0-	
omeowners	326	370	400	400	
Business Inventory	126	302	331	331	0844
Sale of Plots	3,014	939	1,200	1,200	
Other	26	15	-0-	-0-	
Property Tax Allocation	6,972	8,358	10,022	10,022	
TOTAL AVAILABLE FINANCING	16,535	17,439	23,354	23,354	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
aries and Employee Benefits	4,399	4,857	4,650	4,650	
ices and Supplies	3,383	1,493	1,800	1,300	
ent	-0-	-0-	200	200	
Charges	-0-	-0-	100	100	0844
res and Improvements	-0-	-0-	5,000	5,000	
ncies	-0-	-0-	400	400	
for Reserves			11,204	11,204	
DGET REQUIREMENTS	7,782	6,350	23,354	23,354	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAYUCOS-MORRO BAY CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
CAYUCOS-MORRO BAY CEMETERY 0845	531,294,091	8,946,375	-% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			15,563	15,563	
Property Taxes - Prior Years	1,906	2,105	1,500	1,500	
Interest	20,708	23,988	20,000	20,000	
Homeowners	2,427	2,574	2,574	2,574	
Business Inventory	946	2,134	2,134	2,134	
Sale of Plots	26,517	22,355	12,000	12,000	0845
Other	696	1,177	21,000	21,000	
Applicable to Prior Years	(168)	(496)	-0-	-0-	
Property Tax Allocation	51,840	57,137	63,927	63,927	
TOTAL AVAILABLE FINANCING	104,872	110,974	138,698	138,698	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	64,925	70,540	79,000	79,000	
Services and Supplies	15,777	17,143	22,000	22,000	
Equipment	-0-	-0-	2,000	2,000	
Contingencies	-0-	-0-	7,000	7,000	0845
Provision for Reserves	-0-	-0-	28,698	28,698	
TOTAL BUDGET REQUIREMENTS	80,702	87,683	138,698	138,698	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
PASO ROBLES CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
PASO ROBLES CEMETERY 0847	354,481,267	11,598,602	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

rce-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
nd Balance Available			8,483	8,483	
operty Taxes - Prior Years	949	1,105	1,020	1,020	
terest	2,918	2,268	3,000	3,000	
meowners	1,274	1,388	1,485	1,485	
siness Inventory	434	1,132	1,231	1,231	0847
le of Plots	26,387	49,357	60,000	60,000	
her	1,556	-0-	1,300	1,300	
venue Applicable to Prior Years	(27,527)	-0-	-0-	-0-	
operty Tax Allocation	27,273	31,976	36,878	36,878	
TOTAL AVAILABLE FINANCING	33,264	87,226	113,397	113,397	

enditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved, Adopted By Board (11)	Fund Identification—Other Than General (12)
aries and Employee Benefits	11,035	-0-	-0-	-0-	
vices and Supplies	53,902	76,837	89,231	89,231	
uctures and Improvements	3,310	1,393	3,000	3,000	0847
ipment	3,456	8,062	-0-	-0-	
ntingencies	-0-	-0-	8,053	8,053	
vision for Reserves			13,463	13,463	
TAL BUDGET REQUIREMENTS	71,703	86,292	113,397	113,397	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SAN MIGUEL CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
SAN MIGUEL CEMETERY	36,161,717	1,939,127	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			18,689	18,689	
Property Taxes - Prior Years	195	236	200	200	
Interest	3,847	4,434	4,500	4,500	
Homeowners	271	301	319	319	
Business Inventory	105	246	264	264	
Rent	12	12	12	12	0851
Sale of Plots	4,248	3,067	5,000	5,000	
Other	220	376	-0-	-0-	
Property Tax Allocation	5,810	6,815	7,910	7,910	
TOTAL AVAILABLE FINANCING	14,708	15,487	36,894	36,894	

Expenditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	7,973	7,692	10,000	10,000	
Services and Supplies	3,029	4,019	6,000	6,000	
Structures and Improvements	-0-	-0-	12,500	12,500	
Equipment	-0-	838	2,000	2,000	
Contingencies	-0-	-0-	2,000	2,000	0851
Provision for Reserves	-0-	-0-	4,394	4,394	
TOTAL BUDGET REQUIREMENTS	11,002	12,549	36,894	36,894	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SANTA MARGARITA CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
ANTA MARGARITA CEMETERY 0852	52,833,355	1,973,340	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

urce-Description (1)	Actual Revenues 1979-80 (2)	Actual ☒ Estimated ☐ Revenues 1980-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1981-82 (4)	Estimated Revenue Approved 1981-82 (5)	Fund Identification—Other Than General (6)
nd Balance Available			1,883	1,883	
operty Taxes - Prior Years	157	199	150	150	
terest	3,488	4,140	3,500	3,500	
neowners	230	222	236	236	
siness Inventory	89	183	196	196	0852
le of Plots	825	1,227	1,000	1,000	
her	(6)	108	-0-	-0-	
operty Tax Allocation	4,917	5,015	5,868	5,868	
TOTAL AVAILABLE FINANCING	9,700	11,094	12,833	12,833	

nditure Classification (7)	Actual Expenditures 1979-80 (8)	Actual ☒ Estimated ☐ Expenditure 1980-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1981-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
aries and Employee Benefits	2,366	3,197	3,000	3,000	
vices and Supplies	2,135	3,161	3,000	3,000	
vision for Reserves			6,833	6,833	
OTAL BUDGET REQUIREMENTS	4,501	6,358	12,833	12,833	0852

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SHANDON CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
SHANDON CEMETERY 0853	41,784,790	1,792,694	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than Genera (6)
Fund Balance Available			2,119	2,119	
Property Taxes - Prior Years	81	91	50	50	
Interest	860	394	800	800	
Homeowners	105	114	111	111	
Business Inventory	41	93	92	92	0853
Sale of Plots	350	346	150	150	
Other	2	-0-	-0-	-0-	
Property Tax Allocation	2,249	2,572	2,767	2,767	
TOTAL AVAILABLE FINANCING	3,688	4,017	6,089	6,089	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Genera (12)
Salaries and Employee Benefits	1,950	1,800	1,300	1,300	
Services and Supplies	1,039	1,353	2,000	2,000	
Structure and Improvements	1,530	-0-			0853
Contingencies			1,000	1,000	
Provision for Reserves			1,289	1,289	
TOTAL BUDGET REQUIREMENTS	4,519	3,153	6,089	6,089	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
TEMPLETON CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981-82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
				%	%				
TEMPLETON CEMETERY	0854	140,534,831	4,709,330	5 %	10 %				
				%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79-80 (2)	Actual ☒ Estimated ☐ Revenues 19 80-81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81-82 (4)	Estimated Revenue Approved 19 81-82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			15,815	15,815	
Property Taxes - Prior Years	181	222	100	100	
Interest	5,907	7,146	6,000	6,000	
Homeowners	253	268	305	305	
Business Inventory	100	218	253	253	0854
Sale of Plots	4,046	4,964	4,000	4,000	
Other	600	608	-0-	-0-	
Property Tax Allocation	5,473	6,044	7,587	7,587	
TOTAL AVAILABLE FINANCING	16,560	19,470	34,060	34,060	

Expenditure Classification (7)	Actual Expenditures 19 79-80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80-81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81-82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	4,853	6,085	8,000	8,000	
Services and Supplies	4,105	3,594	5,000	5,000	
Structures and Improvements	-0-	3,561	10,000	10,000	0854
Equipment	-0-	-0-	5,000	5,000	
Provision for Reserves	-0-	-0-	6,060	6,060	
TOTAL BUDGET REQUIREMENTS	8,958	13,240	34,060	34,060	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ARROYO GRANDE RESOURCE CONSERVATION DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
ARROYO GRANDE RESOURCE CONSERVATION 0858			5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			126	126	
Interest	190	348	219	219	
Other In-Lieu Taxes	2,500	2,500	2,500	2,500	
Tree Registration	25	-0-	-0-	-0-	0858
Federal Aid - Other	1,500	-0-	1,000	1,000	
Taxes - Augmentation Funds	2,000	911	555	555	
Other	55	-0-	-0-	-0-	
TOTAL AVAILABLE FINANCING	6,270	3,759	4,400	4,400	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Services and Supplies	6,222	3,687	4,400	4,400	
TOTAL BUDGET REQUIREMENTS	6,222	3,687	4,400	4,400	0858

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
LAS TABLAS RESOURCE CONSERVATION DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 81 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
LAS TABLAS RESOURCE CONSERVATION 0868			5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			540	540	
Interest	210	199	200	200	
Other In-Lieu Taxes	2,500	2,500	2,500	2,500	0868
Sale of Fixed Assets	10	-0-	-0-	-0-	
Other	2,214	819	-0-	-0-	
TOTAL AVAILABLE FINANCING	4,934	3,518	3,240	3,240	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	1,660	1,368	1,550	1,550	
Services and Supplies	3,037	1,846	1,690	1,690	
Equipment	-0-				0868
TOTAL BUDGET REQUIREMENTS	4,697	3,214	3,240	3,240	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
UPPER SALINAS RESOURCE CONSERVATION DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1981 - 82

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
UPPER SALINAS RESOURCE CONSERVATION 0888			5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 79 - 80 (2)	Actual ☒ Estimated ☐ Revenues 19 80 - 81 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 81 - 82 (4)	Estimated Revenue Approved 19 81 - 82 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			218	218	
Interest	368	295	279	279	
Other In-Lieu Taxes	4,309	4,306	4,306	4,306	0888
Federal Aid Other	5,713	-0-	-0-	-0-	
Other	15	9	-0-	-0-	
TOTAL AVAILABLE FINANCING	10,405	4,610	4,803	4,803	

Expenditure Classification (7)	Actual Expenditures 19 79 - 80 (8)	Actual ☒ Estimated ☐ Expenditure 19 80 - 81 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 81 - 82 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	2,147	2,924	3,235	3,235	
Services and Supplies	7,892	2,021	1,568	1,568	
TOTAL BUDGET REQUIREMENTS	10,039	4,945	4,803	4,803	0888

TAX ALLOCATION SUMMARY
FOR
SCHOOLS

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 1981 - 82

COUNTY BUDGET FOR
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors X
Other

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (increase or new reserve)	Total Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
AGENCIES SERVED BY TAX COLLECTIONS ONLY							
JUNIOR COLLEGE DISTRICTS							
SLO COMMUNITY COLLEGE	1,102,937	3,800,372	-0-	4,903,309	4,903,309	-0-	4,903,309
ALLAN HANCOCK JR. COLLEGE	5,192	10,198	-0-	15,390	15,390	-0-	15,390
TOTAL JUNIOR COLLEGE DISTS.	1,108,129	3,810,570	-0-	4,918,699	4,918,699	-0-	4,918,699
UNIFIED SCHOOL DISTRICTS							
TEMPLETON	129,486	499,191	-0-	628,677	628,677	-0-	628,677
SAN LUIS COASTAL	921,517	10,158,764	-0-	11,080,281	11,080,281	-0-	11,080,281
LUCIA MAR	1,431,001	4,374,318	-0-	5,805,319	5,805,319	-0-	5,805,319
ATASCADERO	560,755	2,771,081	-0-	3,331,836	3,331,836	-0-	3,331,836
SHANDON	52,556	190,518	-0-	243,074	243,074	-0-	243,074
TOTAL UNIFIED SCHOOL DISTS.	3,095,315	17,993,872	-0-	21,089,187	21,089,187	-0-	21,089,187
HIGH SCHOOL DISTRICTS							
COAST UNION	74,913	451,964	-0-	526,877	526,877	-0-	526,877
PASO ROBLES UNION	223,955	1,121,094	-0-	1,345,049	1,345,049	-0-	1,345,049
SANTA MARIA UNION	20,181	39,608	-0-	59,789	59,789	-0-	59,789
TOTAL HIGH SCHOOL DISTS.	319,049	1,612,666	-0-	1,931,715	1,931,715	-0-	1,931,715
ELEMENTARY SCHOOL DISTRICTS							
CAMBRIA UNION	33,295	441,703	-0-	474,998	474,998	-0-	474,998
CAYUCOS	108,780	234,970	-0-	343,750	343,750	-0-	343,750
CUYAMA	20,513	40,223	-0-	60,736	60,736	-0-	60,736
SANTA MARIA JOINT UNION	107	311	-0-	418	418	-0-	418
PASO ROBLES UNION	149,669	1,301,653	-0-	1,451,322	1,451,322	-0-	1,451,322
PHILLIPS	31,248	38,414	-0-	69,662	69,662	-0-	69,662
PLEASANT VALLEY JT. UNION	44,251	27,396	-0-	71,647	71,647	-0-	71,647
SAN MIGUEL JOINT UNION	101,983	193,439	-0-	295,422	295,422	-0-	295,422
TOTAL ELEM. SCHOOL DISTS.	489,846	2,278,109	-0-	2,767,955	2,767,955	-0-	2,767,955
AREAWIDE SCHOOLS							
COAST UNION ELEMENTARY	21,555	-0-	-0-	21,555	21,555	-0-	21,555
PASO ROBLES JOINT UNION	21,773	-0-	-0-	21,773	21,773	-0-	21,773
TOTAL AREAWIDE SCHOOLS	43,328	-0-	-0-	43,328	43,328	-0-	43,328
OTHER SCHOOL FUNDS							
COUNTY SCHOOL SERVICE	1,829,193	2,256,153	-0-	4,085,346	4,085,346	-0-	4,085,346
SCHOOL DIST. EQUALIZATION	366,237	-0-	-0-	366,237	366,237	-0-	366,237
TOTAL OTHER SCHOOL FUNDS	2,195,430	2,256,153	-0-	4,451,583	4,451,583	-0-	4,451,583
TOTAL SCHOOL DISTRICTS	7,251,097	27,951,370	-0-	35,202,467	35,202,467	-0-	35,202,467

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET
FOR FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) as of June 30, 19 81 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
				Reserves		
			Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	
AGENCIES SERVED BY TAX COLLECTIONS ONLY						
JUNIOR COLLEGE DISTRICTS						
SLO COMMUNITY COLLEGE	1303	1,102,937	-0-	-0-	-0-	1,102,937
ALLAN HANCOCK JR. COLLEGE	1309	5,192	-0-	-0-	-0-	5,192
TOTAL JUNIOR COLLEGE DISTS.		1,108,129	-0-	-0-	-0-	1,108,129
UNIFIED SCHOOL DISTRICTS						
TEMPLETON	1231	129,486	-0-	-0-	-0-	129,486
SAN LUIS COASTAL	1234	921,517	-0-	-0-	-0-	921,517
LUCIA MAR	1253	1,431,001	-0-	-0-	-0-	1,431,001
ATASCADERO	1273	560,755	-0-	-0-	-0-	560,755
SHANDON	1293	52,556	-0-	-0-	-0-	52,556
TOTAL UNIFIED SCHOOL DISTS.		3,095,315	-0-	-0-	-0-	3,095,315
HIGH SCHOOL DISTRICTS						
COAST UNION	1223	74,913	-0-	-0-	-0-	74,913
PASO ROBLES UNION	1225	223,955	-0-	-0-	-0-	223,955
SANTA MARIA UNION	1227	20,181	-0-	-0-	-0-	20,181
TOTAL HIGH SCHOOL DISTS.		319,049	-0-	-0-	-0-	319,049
ELEMENTARY SCHOOL DISTRICTS						
CAMBRIA UNION	1203	33,295	-0-	-0-	-0-	33,295
CAYUCOS	1205	108,780	-0-	-0-	-0-	108,780
CUYAMA	1207	20,513	-0-	-0-	-0-	20,513
SANTA MARIA JOINT UNION	1208	107	-0-	-0-	-0-	107
PASO ROBLES UNION	1213	149,669	-0-	-0-	-0-	149,669
PHILLIPS	1214	31,248	-0-	-0-	-0-	31,248
PLEASANT VALLEY JT. UNION	1217	44,251	-0-	-0-	-0-	44,251
SAN MIGUEL JOINT UNION	1221	101,983	-0-	-0-	-0-	101,983
TOTAL ELEMENTARY SCHOOL DISTS.		489,846	-0-	-0-	-0-	489,846
AREAWIDE SCHOOLS						
COAST UNION ELEMENTARY	1311	21,555	-0-	-0-	-0-	21,555
PASO ROBLES JOINT UNION	1312	21,773	-0-	-0-	-0-	21,773
TOTAL AREAWIDE		43,328	-0-	-0-	-0-	43,328
OTHER SCHOOL FUNDS						
COUNTY SCHOOL SERVICE	1308	1,829,193	-0-	-0-	-0-	1,829,193
SCHOOL DIST. EQUALIZATION	1310	366,237	-0-	-0-	-0-	366,237
TOTAL OTHER SCHOOL FUNDS		2,195,430	-0-	-0-	-0-	2,195,430
TOTAL SCHOOL DISTRICTS		6,952,229	-0-	-0-	-0-	6,952,229

TAX ALLOCATION SUMMARY
FOR
OTHER AGENCIES

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 81 - 82

COUNTY BUDGET FOR
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors X
Other _

DISTRICT AND FUND (1)	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Totals Means of Financing (5)	Expenditure Appropriation (6)	Provisions for Reserves (Increase or new reserve) (7)	Total Requirements (8)
AGENCIES SERVED BY TAX COLLECTIONS ONLY							
GARDEN FARMS CO. WATER	176	4,749	-0-	4,925	4,925	-0-	4,925
SANTA MARIA VALLEY CO. WATER	128	5,563	-0-	5,691	5,691	-0-	5,691
CAMBRIA COMMUNITY HOSPITAL	700	32,844	-0-	33,544	33,544	-0-	33,544
CAYUCOS SANITARY	2,038	32,711	-0-	34,749	84,749	-0-	84,749
CITY OF ARROYO GRANDE	37,484	528,507	-0-	565,991	565,991	-0-	565,991
CITY OF ATASCADERO	28,330	524,244	-0-	552,574	552,574	-0-	552,574
CITY OF GROVER CITY	21,905	234,378	-0-	306,283	306,283	-0-	306,283
CITY OF MORRO BAY	32,007	658,373	-0-	690,380	690,380	-0-	690,380
CITY OF PASO ROBLES	45,883	668,096	-0-	713,979	713,979	-0-	713,979
CITY OF PISMO BEACH	36,785	298,315	-0-	335,100	335,100	-0-	335,100
CITY OF SAN LUIS OBISPO	125,719	1,433,373	-0-	1,559,092	1,559,092	-0-	1,559,092
SANTA MARIA VALLEY RES.	14	616	-0-	630	630	-0-	630
CUYAMA VALLEY RESOURCES	13	532	-0-	545	545	-0-	545
PORT SAN LUIS HARBOR	10,716	470,971	-0-	481,687	481,687	-0-	481,687
CALIF. VALLEY COMM. SERVICE	658	28,946	-0-	29,604	29,604	-0-	29,604
NIPOMO COMMUNITY SERVICE	3,868	43,474	-0-	47,342	47,342	-0-	47,342
CAMBRIA COMMUNITY SERVICE	6,801	225,207	-0-	232,008	232,008	-0-	232,008
SAN SIMEON ACREAS COMM. SERV.	377	13,281	-0-	18,658	18,658	-0-	18,658
TEMPLETON	472	24,230	-0-	24,702	24,702	-0-	24,702
NIPOMO SEWER MAIN	-0-	2,799	-0-	2,799	2,799	-0-	2,799
NIPOMO DRAIN MAIN	-0-	2,799	-0-	2,799	2,799	-0-	2,799
GROVER CITY ST. LIGHTING #1	-0-	33,241	-0-	33,241	33,241	-0-	33,241
OCEANO COMMUNITY SERVICE	-0-	141,744	-0-	141,744	141,744	-0-	141,744
AVILA BEACH CO. WATER (FIRE)	1,040	20,912	-0-	21,952	21,952	-0-	21,952
AVILA BEACH CO. WATER (SANI.)	-0-	15,969	-0-	15,969	15,969	-0-	15,969
TOTAL	355,114	5,550,374	-0-	5,905,988	5,905,988	-0-	5,905,988

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET
FOR FISCAL YEAR 19 81 - 82

COUNTY BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND (1)	FUND #	Fund Balance (Per Auditor) as of June 30, 19 81 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
				Reserves		
			Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	
AGENCIES SERVED BY TAX COLLECTIONS ONLY						
GARDEN FARMS CO. WATER	0166	176	-0-	-0-	-0-	176
SANTA MARIA VALLEY CO. WATER	0198	128	-0-	-0-	-0-	128
CAMBRIA COMMUNITY HOSPITAL	0213	700	-0-	-0-	-0-	700
CAYUCOS SANITARY	0223	2,038	-0-	-0-	-0-	2,038
CITY OF ARROYO GRANDE	0227	37,484	-0-	-0-	-0-	37,484
CITY OF ATASCADERO	0229	28,330	-0-	-0-	-0-	28,330
CITY OF GROVER CITY	0231	21,905	-0-	-0-	-0-	21,905
CITY OF MORRO BAY	0232	32,007	-0-	-0-	-0-	32,007
CITY OF PASO ROBLES	0233	45,883	-0-	-0-	-0-	45,883
CITY OF PISMO BEACH	0234	36,785	-0-	-0-	-0-	36,785
CITY OF SAN LUIS OBISPO	0235	125,719	-0-	-0-	-0-	125,719
SANTA MARIA VALLEY RES.	0368	14	-0-	-0-	-0-	14
CUYAMA VALLEY RESOURCES	0378	13	-0-	-0-	-0-	13
PORT SAN LUIS HARBOR	0473	10,716	-0-	-0-	-0-	10,716
CALIF. VALLEY COMM. SERVICE	0474	658	-0-	-0-	-0-	658
NIPOMO COMMUNITY SERVICE	0475	3,868	-0-	-0-	-0-	3,868
CAMBRIA COMMUNITY SERVICE	0476	6,801	-0-	-0-	-0-	6,801
SAN SIMEON ACRES COMM. SERVICE	0477	377	-0-	-0-	-0-	377
TEMPLETON	0478	472	-0-	-0-	-0-	472
NIPOMO SEWER MAIN	0480	-0-	-0-	-0-	-0-	-0-
NIPOMO DRAIN MAIN	0481	-0-	-0-	-0-	-0-	-0-
GROVER CITY ST. LIGHTING #1	0528	-0-	-0-	-0-	-0-	-0-
OCEANO COMMUNITY SERVICE	0811	-0-	-0-	-0-	-0-	-0-
AVILA BEACH CO. WATER (FIRE)	0895	1,040	-0-	-0-	-0-	1,040
AVILA BEACH CO. WATER (SANI.)	0896	-0-	-0-	-0-	-0-	-0-
TOTAL		355,114	-0-	-0-	-0-	355,114

DEBT SERVICE REQUIREMENTS

FOR

SCHOOLS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 81 - 82

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 79 - 80		Actual/Estimated Expenditures 19 80 - 81		Requirements for Budget Year 19 81 - 82			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1535 SLO COMMUNITY COLLEGE	654,817	580,000	622,361	655,000	585,256	730,000	666,549	1,981,805
TOTAL COLLEGES	654,817	580,000	622,361	655,000	585,256	730,000	666,549	1,981,805
ELEMENTARY SCHOOLS								
1405 ARROYO GRANDE UNION	7,406	30,000	6,200	30,000	5,000	30,000	1,900	36,900
1406 ATASCADERO 1960/1965	1,575	20,000	-0-	-0-	-0-	-0-	-0-	-0-
1413 BRANCH	128	2,000	-0-	-0-	-0-	-0-	-0-	-0-
1414 BELLEVUE	1,500	3,000	1,380	3,000	1,260	3,000	3,534	7,794
1435 LOS RANCHOS	1,970	8,000	1,682	8,000	1,394	8,000	8,553	17,947
1444 NIPOMO UNION	2,212	12,000	1,754	12,000	1,296	12,000	919	14,215
1447 OCEANO	300	5,000	-0-	-0-	-0-	-0-	-0-	-0-
1467 SAN LUIS OBISPO	10,666	61,000	8,603	61,000	6,540	61,000	18,500	86,040
1481 SUNNYSIDE	878	3,000	743	3,000	608	3,000	3,237	6,845
TOTAL ELEMENTARY SCHOOLS	26,635	144,000	20,362	117,000	16,098	117,000	36,643	169,741
HIGH AND UNIFIED SCHOOLS								
1493 ARROYO GRANDE UNION 57/58/59 61/63/64	1,590	40,000	-0-	-0-	-0-	-0-	-0-	-0-
1511 COAST JOINT UNION	14,950	15,000	14,200	16,000	13,400	17,000	15,775	46,175
1523 SAN LUIS OBISPO 53/56/61/62	9,668	88,000	6,723	88,000	3,778	88,000	33,417	125,195
1543 TEMPLETON	1,200	12,000	720	12,000	240	12,000	-0-	12,240
1544 SHANDON	12,250	15,000	11,500	15,000	10,750	15,000	5,000	30,750
TOTAL HIGH & UNIFIED SCHOOLS	39,658	170,000	32,143	131,000	28,168	132,000	54,192	214,360
IMPROVEMENT BOND ACT OF 1915								
0800 ASSESSMENT DIST. #28-CAYUCOS	4,000	8,000	3,797	6,000	3,518	9,000	12,518	25,036
1120 ATASCADERO ASSMT. DIST. #1	158,270	85,000	148,890	109,000	143,990	95,000	171,995	410,985
1121 ATASCADERO ASSMT. DIST. #2	1,225	500	1,163	500	1,150	500	1,575	3,225
1140 CAMBRIA SEWER	91,850	47,000	89,735	65,000	89,585	60,000	109,793	259,378
1141 CAMBRIA ASSMT. DIST. #2	182,500	55,000	201,336	60,000	176,500	65,000	158,250	399,750
1150 ARROYO GRDE. ASSMT. DIST. #1	90,230	33,000	65,824	77,000	80,430	50,000	90,215	220,645
1160 CAYUCOS SEWER ASSMT. DIST. #1	5,123	3,000	4,824	5,000	4,687	3,000	5,344	13,031
1174 EL MORRO ASSMT. DIST. #1	11,040	5,000	10,609	5,000	10,465	5,000	11,233	26,698
1180 NIPOMO ASSMT. DIST. #2	14,630	15,000	15,033	13,000	13,053	15,000	21,518	49,571
1190 TEMPLETON ASSMT. DIST. #1	15,050	7,000	14,200	10,000	13,950	8,000	15,975	37,925
1200 CAMBRIA ASSMT. DIST. #15	3,264	3,000	2,989	3,000	2,880	3,000	4,440	10,320
TOTAL 1915 IMPROVEMENT BONDS	577,182	261,500	558,900	353,500	540,208	313,500	602,856	1,456,564

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1981-82

MEANS OF FINANCING									Tax Rate on Secured Roll (19)	Fund Number
Fund Balance as of June 30, 1981 (10)	Less: Reserved Amounts Interest & Principal Due & Unpaid June 30, 1981 (11)	Less: Reserved Amounts Uncanceled General Reserves (12)	Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy Total (16)	Amount to be Raised by Current Property Tax Levy Unsecured (17)	Amount to be Raised by Current Property Tax Levy Secured (18)		
1,973,220	-0-	732,024	1,241,196	78	1,241,274	740,531	18,654	721,877	.015	1535
1,973,220	-0-	732,024	1,241,196	78	1,241,274	740,531	18,654	721,877		TOTAL
70,093	-0-	37,579	32,514	220	32,734	4,166	800	3,366	.001	1405
18,963	-0-	18,963	-0-	-0-	-0-	-0-	-0-	-0-	.00	1406
740	-0-	740	-0-	-0-	-0-	-0-	-0-	-0-	.00	1413
4,603	-0-	-0-	4,603	86	4,689	3,105	40	3,065	.006	1414
14,176	-0-	6,575	7,601	273	7,874	10,073	1,900	8,173	.008	1435
3,455	-0-	2,576	879	995	1,874	12,341	208	12,133	.010	1444
2,916	-0-	2,916	-0-	-0-	-0-	-0-	-0-	-0-	.00	1447
45,740	-0-	17,994	27,746	2,698	30,444	55,596	3,949	51,647	.008	1467
16,823	-0-	12,802	4,021	169	4,190	2,655	120	2,535	.001	1481
177,509	-0-	100,145	77,364	4,441	81,805	87,936	7,017	80,919		TOTAL
32,429	-0-	32,429	-0-	-0-	-0-	-0-	-0-	-0-	.00	1493
28,665	-0-	7,680	20,985	742	21,727	24,448	313	24,135	.007	1511
112,446	-0-	61,519	50,927	2,091	53,018	72,177	3,290	68,887	.003	1523
16,795	-0-	4,915	11,880	-0-	11,880	360	360	-0-	.00	1543
23,545	-0-	11,836	11,709	260	11,969	18,781	471	18,310	.029	1544
213,880	-0-	118,379	95,501	3,093	98,594	115,766	4,434	111,332		TOTAL
16,865	-0-	-0-	16,865	-0-	16,865	-0-	-0-	-0-	.00	0800
239,843	-0-	-0-	239,843	-0-	239,843	-0-	-0-	-0-	.00	1120
3,662	-0-	-0-	3,662	-0-	3,662	-0-	-0-	-0-	.00	1121
156,326	-0-	-0-	156,326	-0-	156,326	-0-	-0-	-0-	.00	1140
304,234	-0-	-0-	304,234	-0-	304,234	-0-	-0-	-0-	.00	1141
118,270	-0-	-0-	118,270	-0-	118,270	-0-	-0-	-0-	.00	1150
10,341	-0-	-0-	10,341	-0-	10,341	-0-	-0-	-0-	.00	1160
21,823	-0-	-0-	21,823	-0-	21,823	-0-	-0-	-0-	.00	1174
30,628	-0-	-0-	30,628	-0-	30,628	-0-	-0-	-0-	.00	1180
30,292	-0-	-0-	30,292	-0-	30,292	-0-	-0-	-0-	.00	1190
7,320	-0-	-0-	7,320	-0-	7,320	-0-	-0-	-0-	.00	1200
939,604	-0-	-0-	939,604	-0-	939,604	-0-	-0-	-0-		TOTAL

DEBT SERVICE REQUIREMENTS
FOR
SPECIAL DISTRICTS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 81 - 82

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 79 - 80		Actual/Estimated Expenditures 19 30 - 31		Requirements for Budget Year 19 81 - 82			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SANITARY DISTRICTS								
1103 OCEANO SANITARY 1966	13,900	5,000	13,700	5,000	13,500	5,000	11,650	30,150
1130 OCEANO SANITARY 1967	6,640	5,000	6,440	5,000	6,240	5,000	7,020	18,260
1133 AVILA SANITARY 1968	2,756	5,000	2,494	5,000	2,231	5,000	5,985	13,216
TOTAL SANITARY DISTRICTS	23,296	15,000	22,634	15,000	21,971	15,000	24,655	61,626
SANITATION DISTRICTS								
1109 ATASCADERO CO. SANITATION	34,500	15,000	33,600	20,000	32,400	20,000	25,600	78,000
1039 SO. SLO CO. SANI. 65 A&B	33,725	50,000	31,275	40,000	29,775	40,000	54,138	123,913
TOTAL SANITATION DISTRICTS	68,225	65,000	64,875	60,000	62,175	60,000	79,738	201,913
LIGHTING DISTRICTS								
0796 IMPROVEMENT AREA #1	12,175	10,000	11,525	10,000	10,850	10,000	15,075	35,925
TOTAL LIGHTING DISTRICTS	12,175	10,000	11,525	10,000	10,350	10,000	15,075	35,925
COMMUNITY SERVICES								
1083 SAN SIMEON ACRES COMM. SEV.	5,898	5,000	14,196	11,000	10,478	16,000	13,774	40,252
TOTAL COMMUNITY SERVICES	5,898	5,000	14,196	11,000	10,478	16,000	13,774	40,252
FLOOD CONTROL & WATER CONS. DIST.								
0793 SLO CO. ZONE NO. 3 1966 A	93,910	30,000	90,140	85,000	86,290	90,000	136,110	312,400
0794 SLO CO. ZONE NO. 3 1966 B	214,940	100,000	209,190	115,000	202,578	125,000	-0-	327,578
0795 SLO CO. ZONE NO. 3 1966 C	232,288	60,000	228,388	70,000	223,888	160,000	-0-	383,888
TOTAL F.C. & W.C. DISTRICTS	541,138	300,000	527,718	270,000	512,756	375,000	136,110	1,023,866
WATERWORKS DISTRICTS								
0792 WATERWORKS #6-SANTA MARGARITA	6,700	10,000	6,225	10,000	5,750	10,000	2,638	18,388
1172 SLO CO. WATERWORKS #1-ZONE A	2,248	444	2,225	466	2,201	490	1,345	4,036
TOTAL WATERWORKS DISTRICTS	8,948	10,444	8,450	10,466	7,951	10,490	3,983	22,424
COUNTY SERVICE AREAS								
1189 CSA #16-IMPROVEMENT AREA #1	6,650	1,000	6,600	1,000	6,550	1,000	3,250	10,800
TOTAL COUNTY SERVICE AREAS	6,650	1,000	6,600	1,000	6,550	1,000	3,250	10,800

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 81 - 82

MEANS OF FINANCING									Tax Rate on Secured Roll (19)	Fund Number
Fund Balance as of June 30, 19 81 (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy				
	Interest & Principal Due & Unpaid June 30, 19___ (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)		
78,033		47,883	30,150	-0-	30,150	-0-	-0-	-0-	.00	1103
20,837		17,577	3,260	15,000	18,260	-0-	-0-	-0-	.00	1130
19,483		6,267	13,216	-0-	13,216	-0-	-0-	-0-	.00	1133
118,353		74,987	43,366	15,000	58,366	-0-	-0-	-0-		TOTAL
37,601		2,490	35,111	-0-	35,111	42,389	57	42,332	.023	1109
106,890		53,010	53,880	-0-	53,880	70,033	43	69,990	.025	1039
144,491		55,500	88,991	-0-	88,991	112,922	100	112,322		TOTAL
18,495		2,813	15,682	296	15,978	19,947	242	19,705	.136	0796
18,495		2,813	15,682	296	15,978	19,947	242	19,705		TOTAL
16,706		-0-	16,706	92	16,798	23,454	567	22,887	.188	1083
16,706		-0-	16,706	92	16,798	23,454	567	22,887		TOTAL
273,144		138,836	134,308	10,982	145,290	167,110	5,280	161,830	.028	0793
271,592		271,592	-0-	327,578	327,578	-0-	-0-	-0-	.00	0794
493,634		493,634	-0-	383,888	383,888	-0-	-0-	-0-	.00	0795
1,038,370		904,062	134,308	722,448	856,756	167,110	5,280	161,830		TOTAL
21,295		16,369	4,926	1,344	6,270	12,118	128	11,990	.096	0792
1,967		1,018	949	522	1,471	2,565	-0-	2,565	.322	1172
23,262		17,387	5,875	1,866	7,741	14,683	128	14,555		TOTAL
9,594		7,707	1,887	1,049	2,936	7,864	155	7,709	.240	1139
9,594		7,707	1,887	1,049	2,936	7,864	155	7,709		TOTAL

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